



Missouri Department of Higher Education

*Building Missouri's future...
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DRAFT

**Fiscal Year 2013
Operating and Capital Budget Request**

**DEPARTMENT OF HIGHER EDUCATION
APPROPRIATIONS REQUEST
FISCAL YEAR 2013**

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Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, with at least one, but no more than two, from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 460,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 140 proprietary schools.

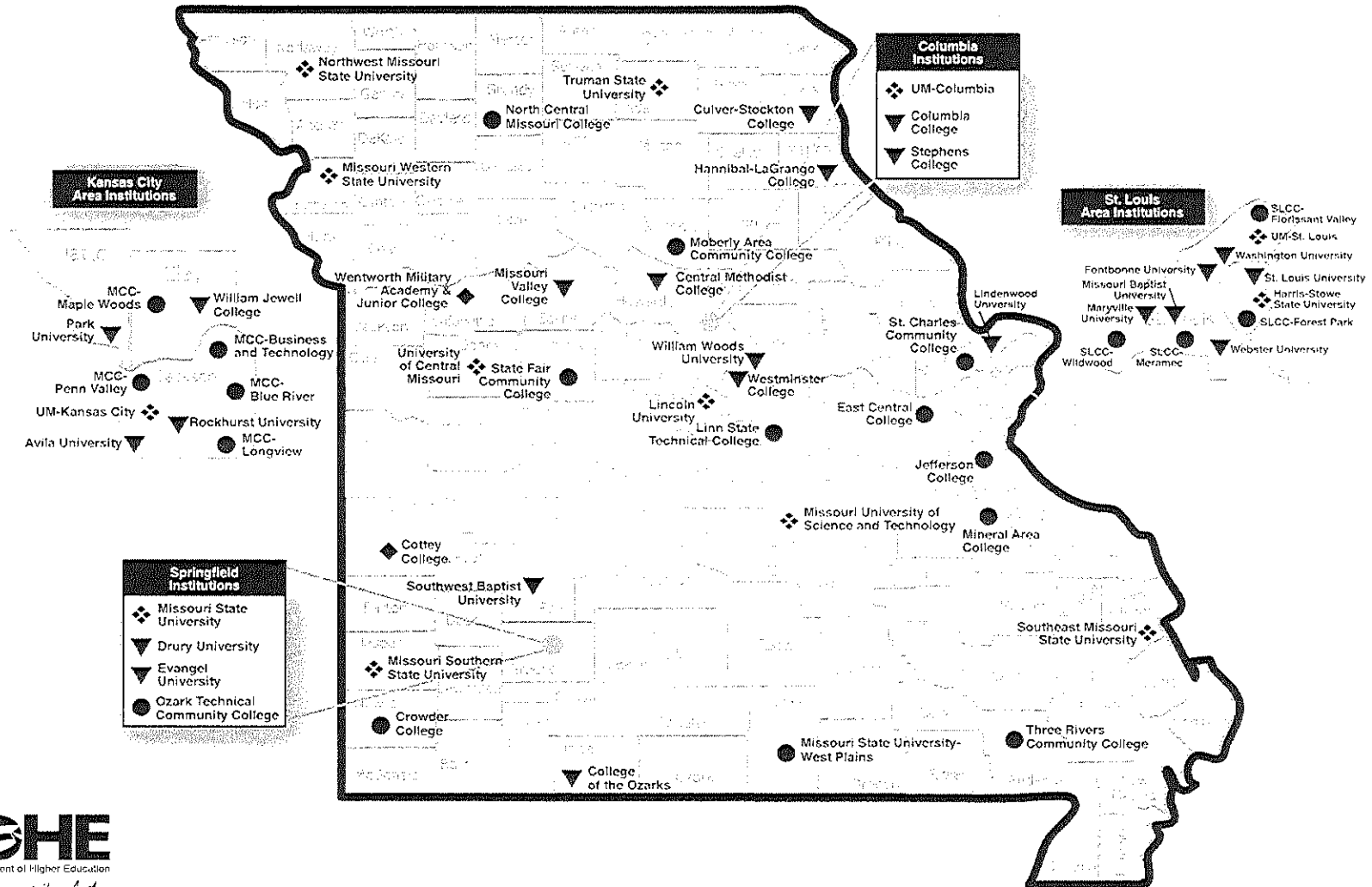
The department's primary responsibilities include:

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.

Missouri Public and Independent Colleges and Universities*

* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



State Auditor's Reports and Oversight Evaluation

| Program or Division Name | Type of Report | Date Issued | Website |
|--|----------------------|----------------|--|
| MO Statewide Single Audit for Fiscal Year 2010 Higher Education/Separation and Retention Contracts of University Officials | Audit (No. 2011-11) | March 2011 | auditor.mo.gov/auditreports/swsdefault.htm |
| Higher Education/Northwest Missouri State University | Audit (No. 2011-55) | September 2011 | auditor.mo.gov/auditreports/swsdefault.htm |
| Higher Education/Missouri State University | Audit (No. 2011-47) | September 2011 | auditor.mo.gov/auditreports/swsdefault.htm |
| Department of Higher Education/Higher Education Governance Structure & Coordination | Audit (No. 2010-125) | October 2010 | auditor.mo.gov/auditreports/highereducation.htm |
| Lewis and Clark Discovery Initiative | Audit (No. 2010-88) | July 2010 | auditor.mo.gov/auditreports/highereducation.htm |
| Higher Education/Three Rivers Community College | Audit (No. 2010-87) | July 2010 | auditor.mo.gov/auditreports/highereducation.htm |
| | Audit (No. 2009-71) | July 2009 | auditor.mo.gov/auditreports/highereducation.htm |

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|--|--------------------------|-------------|---|
| Missouri Teaching Fellows Program | §§ 168.700-702 | 8/28/2013 | No public hearing or formal review has been conducted |
| War Veterans' Survivors Grant | § 173.234 | 8/28/2014 | No public hearing or formal review has been conducted |
| Survivor of Vietnam Veterans Scholarship Program | § 173.236.1 (See note 1) | 12/31/2015 | No public hearing or formal review has been conducted |
| Notes: | | | |
| 1. This statute does not have traditional Sunset Act language, but nevertheless provides that it will expire on the date indicated | | | |

FINANCIAL SUMMARY

| | FY 2011 ACTUAL DOLLAR | FY 2012 BUDGET DOLLAR | FY 2013 DEPT REQ DOLLAR | ***** SECURED COLUMN |
|---|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| HIGHER EDUCATION COORDINATION | 793,810 | 741,219 | 741,219 | 0 |
| PROPRIETARY SCHOOL REGULATION | 149,863 | 237,433 | 237,433 | 0 |
| MIDWEST HIGHER EDUCATION COMMISSION | 95,000 | 95,000 | 95,000 | 0 |
| FEDERAL EDUCATION PROGRAMS | 2,418,009 | 6,031,728 | 6,031,728 | 0 |
| FINANCIAL AID | 222,423,802 | 267,109,273 | 263,209,273 | 0 |
| HIGHER EDUCATION INITIATIVES | 0 | 3,000,000 | 3,000,000 | 0 |
| COMMUNITY COLLEGES | 136,441,763 | 132,667,206 | 130,815,295 | 0 |
| TECHNICAL COLLEGES | 4,815,379 | 4,682,166 | 4,616,807 | 0 |
| FOUR-YEAR COLLEGES & UNIVERSITIES | 742,957,043 | 722,306,495 | 712,223,764 | 0 |
| UNIVERSITY OF MISSOURI - RELATED PROGRAMS | 24,769,274 | 18,453,115 | 18,403,115 | 0 |
| DEPARTMENT TOTAL | \$1,134,863,943 | \$1,155,323,635 | \$1,139,373,634 | \$0 |
| GENERAL REVENUE | 820,413,483 | 834,133,784 | 819,083,783 | 0 |
| DEPT HIGHER EDUCATION | 4,007,448 | 7,268,774 | 6,268,774 | 0 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 41,442,153 | 0 | 0 | 0 |
| MO STUDENT GRANT PROGRAM GIFT | 0 | 50,000 | 50,000 | 0 |
| LOTTERY PROCEEDS | 104,633,934 | 107,985,425 | 107,985,425 | 0 |
| SPINAL CORD INJURY | 278,806 | 625,000 | 625,000 | 0 |
| STATE SEMINARY MONEYS | 87,118 | 275,000 | 275,000 | 0 |
| HEALTHY FAMILIES TRUST | 437,370 | 437,640 | 437,640 | 0 |
| BOARD OF NURSING | 0 | 1,000,000 | 1,000,000 | 0 |
| MO PROSPECTIVE TEACHERS LOAN | 27,442 | 0 | 0 | 0 |
| GEAR-UP SCHOLARSHIP | 230,660 | 450,000 | 450,000 | 0 |
| PROPRIETARY SCHOOL BOND FUND | 24,997 | 100,000 | 100,000 | 0 |
| RECRUITMENT/RETENTION SCHOLAR | 0 | 50,000 | 50,000 | 0 |
| STATE SEMINARY | 1,115,314 | 4,000,000 | 4,000,000 | 0 |
| GUARANTY AGENCY OPERATING | 14,148,608 | 23,948,012 | 23,948,012 | 0 |
| FEDERAL STUDENT LOAN RESERVE | 148,016,610 | 145,000,000 | 145,000,000 | 0 |
| CLARK & LEWIS DISCOVERY FUND | 0 | 30,000,000 | 30,000,000 | 0 |
| AP INCENTIVE GRANT | 0 | 0 | 100,000 | 0 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COORDINATION ADMINISTRATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 348,758 | 6.66 | 352,905 | 11.18 | 352,905 | 11.18 | 0 | 0.00 | |
| DEPT HIGHER EDUCATION | 237,468 | 5.66 | 209,846 | 5.58 | 209,846 | 5.58 | 0 | 0.00 | |
| TOTAL - PS | 586,226 | 12.32 | 562,751 | 16.76 | 562,751 | 16.76 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 192,703 | 0.00 | 151,268 | 0.00 | 151,268 | 0.00 | 0 | 0.00 | |
| DEPT HIGHER EDUCATION | 14,881 | 0.00 | 27,200 | 0.00 | 27,200 | 0.00 | 0 | 0.00 | |
| QUALITY IMPROVEMENT REVOLVING | 21,274 | 0.00 | 190,000 | 0.00 | 190,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 228,858 | 0.00 | 368,468 | 0.00 | 368,468 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| QUALITY IMPROVEMENT REVOLVING | 29,985 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 29,985 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 845,069 | 12.32 | 941,219 | 16.76 | 941,219 | 16.76 | 0 | 0.00 | |
| GRAND TOTAL | \$845,069 | 12.32 | \$941,219 | 16.76 | \$941,219 | 16.76 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|---------|---------|-------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55520C | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - Coordination Administration | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 352,905 | 209,846 | 0 | 562,751 E | PS | 0 | 0 | 0 | 0 |
| EE | 151,268 | 27,200 | 0 | 178,468 E | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 504,173 | 237,046 | 0 | 741,219 | Total | 0 | 0 | 0 | 0 |
| FTE | 11.18 | 5.58 | 0.00 | 16.76 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 196,886 | 117,073 | 0 | 313,959 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the Federal Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This core decision item includes \$741,219 and 16.76 FTE for Coordination. | | | | | | | | | |
| CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability. | | | | | | | | | |
| This request is for general revenue appropriation funding of \$504,173 and 11.18 FTE and \$237,046 federal and 5.58 FTE necessary to provide leadership responsibility for higher education. | | | | | | | | | |
| The Quality Improvement Revolving Fund is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Coordination Administration. | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Coordination Administration

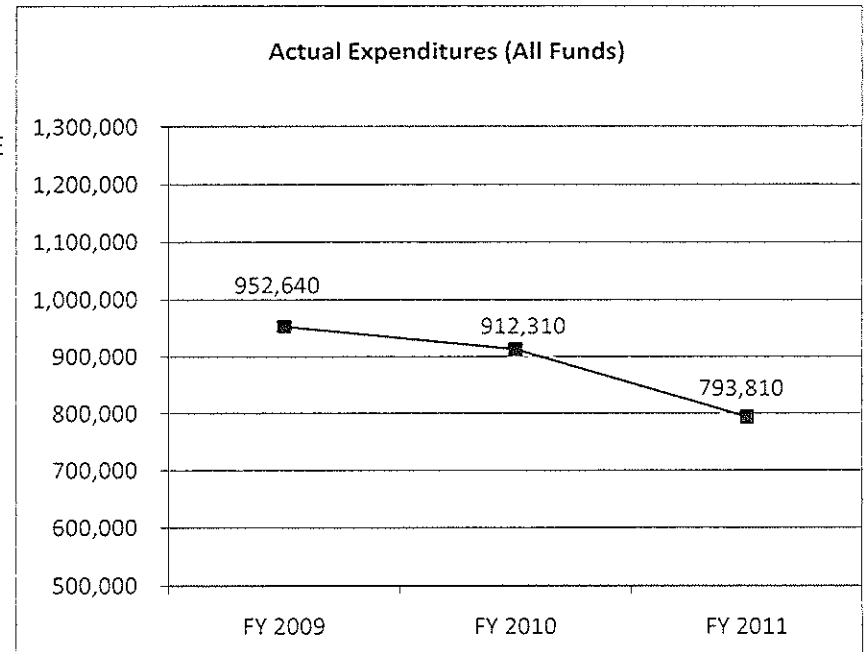
Budget Unit **55520C**

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,195,631 | 1,068,095 | 1,086,915 | 741,219 E |
| Less Reverted (All Funds) | (156,429) | (130,238) | (147,155) | N/A |
| Budget Authority (All Funds) | 1,039,202 | 937,857 | 939,760 | N/A |
| Actual Expenditures (All Funds) | 952,640 | 912,310 | 793,810 | N/A |
| Unexpended (All Funds) | 86,562 | 25,547 | 145,950 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 8,413 | 19,570 | 29,275 | N/A |
| Federal | 78,149 | 5,977 | 116,675 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (1) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Original federal personal service appropriation (1110) of \$209,846 was increased by \$22,000 in FY 10 and \$131,978 in FY 11 to cover personal service expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|--------------|----------------|----------------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 16.76 | 352,905 | 209,846 | 0 | 562,751 | |
| | EE | 0.00 | 151,268 | 27,200 | 190,000 | 368,468 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 16.76 | 504,173 | 237,046 | 200,000 | 941,219 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 16.76 | 352,905 | 209,846 | 0 | 562,751 | |
| | EE | 0.00 | 151,268 | 27,200 | 190,000 | 368,468 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 16.76 | 504,173 | 237,046 | 200,000 | 941,219 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 16.76 | 352,905 | 209,846 | 0 | 562,751 | |
| | EE | 0.00 | 151,268 | 27,200 | 190,000 | 368,468 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 16.76 | 504,173 | 237,046 | 200,000 | 941,219 | |

FLEXIBILITY REQUEST FORM

| | | | |
|----------------------------|-----------------------------|--------------------|-----------------------------|
| BUDGET UNIT NUMBER: | 55520C | DEPARTMENT: | Higher Education |
| BUDGET UNIT NAME: | Coordination Administration | DIVISION: | Coordination Administration |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----|----------|--------------------|
| General Revenue | PS | \$88,226 | (25% of \$352,905) |
| General Revenue | E&E | \$37,817 | (25% of \$151,268) |
| Federal | PS | \$52,462 | (25% of \$209,846) |
| Federal | E&E | \$6,800 | (25% of \$27,200) |

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| No flexibility used | 25% flexibility was approved; DHE does not anticipate the use of flexibility although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly. | 25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| No flexibility used | DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COORDINATION ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| DIRECTOR | 0 | 0.00 | 50,025 | 1.00 | 50,025 | 1.00 | 0 | 0.00 |
| DHE/IPEDS SYSTEMS ASSISTANT | 0 | 0.00 | 38,270 | 1.00 | 38,270 | 1.00 | 0 | 0.00 |
| DATA SERVICES SPECIALIST | 0 | 0.00 | 26,108 | 0.90 | 26,108 | 0.90 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBOARD) | 37,940 | 1.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SUPPORT COORDINATO | 0 | 0.00 | 23,834 | 0.69 | 23,834 | 0.69 | 0 | 0.00 |
| BUDGET ANALYST III | 14,731 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE II | 72,081 | 1.90 | 39,340 | 3.00 | 39,340 | 3.00 | 0 | 0.00 |
| PUBLIC INFORMATION OFFICER | 1,634 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 7,840 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL RECORDS COORDINATOR | 0 | 0.00 | 10,494 | 0.36 | 10,494 | 0.36 | 0 | 0.00 |
| OFFICE SERVICES ASSISTANT | 0 | 0.00 | 23,314 | 0.58 | 23,314 | 0.58 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 56,319 | 1.67 | 38,118 | 0.40 | 38,118 | 0.40 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 52,958 | 4.15 | 52,958 | 4.15 | 0 | 0.00 |
| SENIOR ASSOCIATE | 50,522 | 0.96 | 35,308 | 0.90 | 35,308 | 0.90 | 0 | 0.00 |
| STUDENT ASSISTANCE ASSOCIATE | 41,712 | 1.00 | 38,242 | 0.90 | 38,242 | 0.90 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 22,528 | 0.98 | 22,528 | 0.98 | 0 | 0.00 |
| PROGRAM SPECIALIST | 69,039 | 2.01 | 32,718 | 0.90 | 32,718 | 0.90 | 0 | 0.00 |
| GRAPHIC ARTS SPECIALIST III | 1,178 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 50,467 | 0.31 | 131,494 | 1.00 | 131,494 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DEP | 60,017 | 0.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSIST COMMISSIONER | 112,908 | 1.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 9,838 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 586,226 | 12.32 | 562,751 | 16.76 | 562,751 | 16.76 | 0 | 0.00 |
| TRAVEL, IN-STATE | 6,309 | 0.00 | 29,534 | 0.00 | 29,534 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,152 | 0.00 | 25,123 | 0.00 | 25,123 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 373 | 0.00 | 4,222 | 0.00 | 4,222 | 0.00 | 0 | 0.00 |
| SUPPLIES | 40,080 | 0.00 | 27,413 | 0.00 | 27,413 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 18,295 | 0.00 | 34,092 | 0.00 | 34,092 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 16,329 | 0.00 | 35,251 | 0.00 | 35,251 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 113,740 | 0.00 | 186,124 | 0.00 | 186,124 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 13,673 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COORDINATION ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER EQUIPMENT | 390 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 101 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,171 | 0.00 | 101 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 260 | 0.00 | 101 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 101 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 681 | 0.00 | 201 | 0.00 | 201 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 29 | 0.00 | 4,001 | 0.00 | 4,001 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,376 | 0.00 | 21,101 | 0.00 | 21,101 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 228,858 | 0.00 | 368,468 | 0.00 | 368,468 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 29,985 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 29,985 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$845,069 | 12.32 | \$941,219 | 16.76 | \$941,219 | 16.76 | \$0 | 0.00 |
| GENERAL REVENUE | \$541,461 | 6.66 | \$504,173 | 11.18 | \$504,173 | 11.18 | | 0.00 |
| FEDERAL FUNDS | \$252,349 | 5.66 | \$237,046 | 5.58 | \$237,046 | 5.58 | | 0.00 |
| OTHER FUNDS | \$51,259 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1. What does this program do?

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174 and 178, RSMo

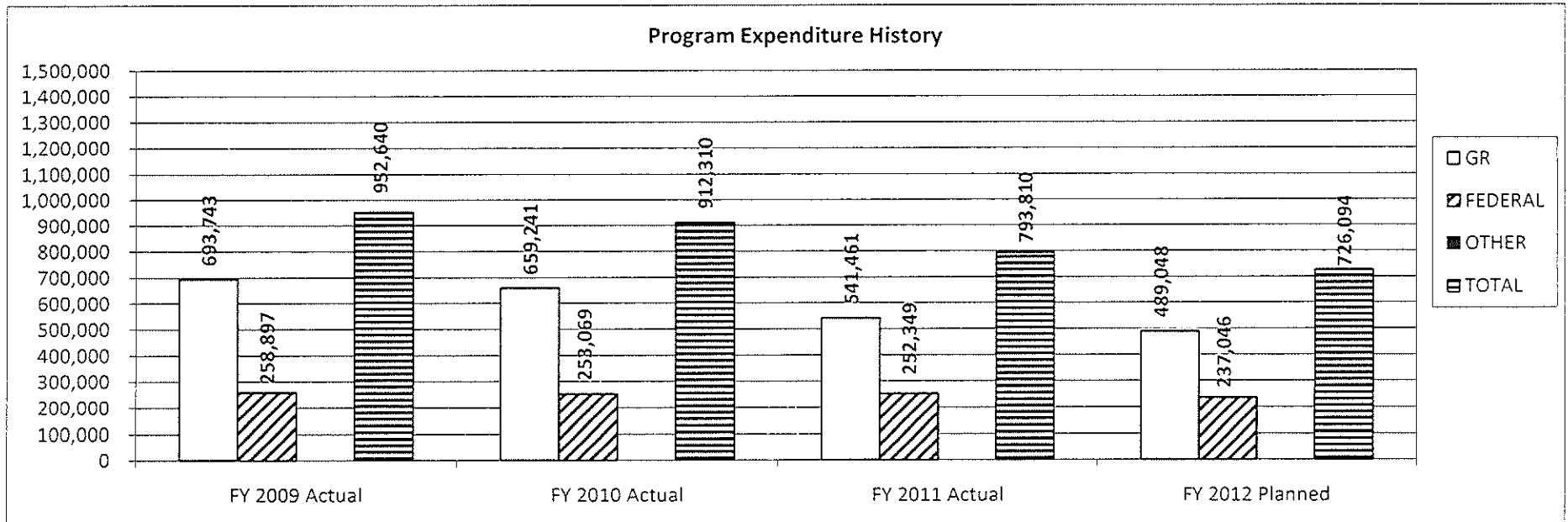
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

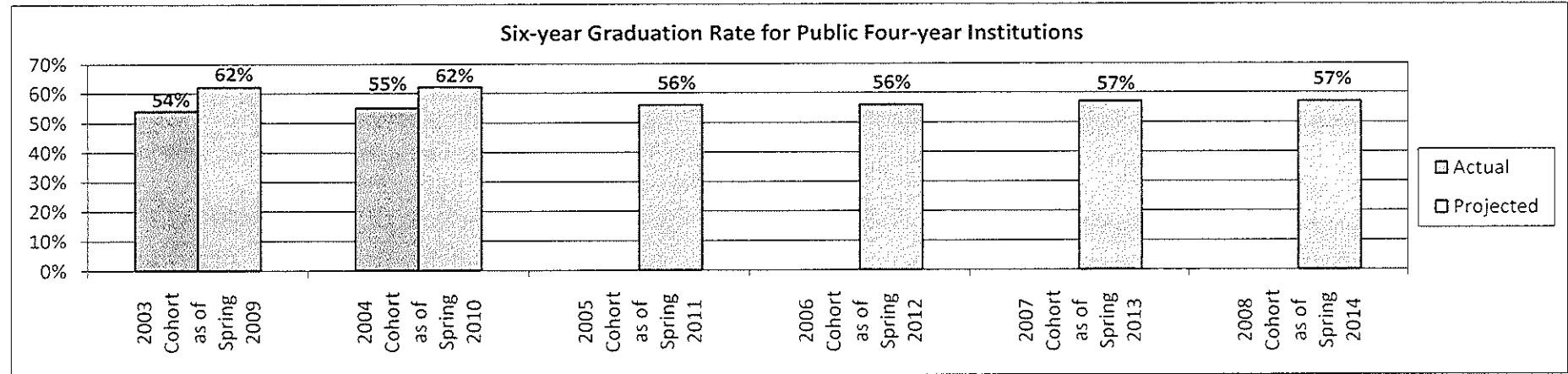
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

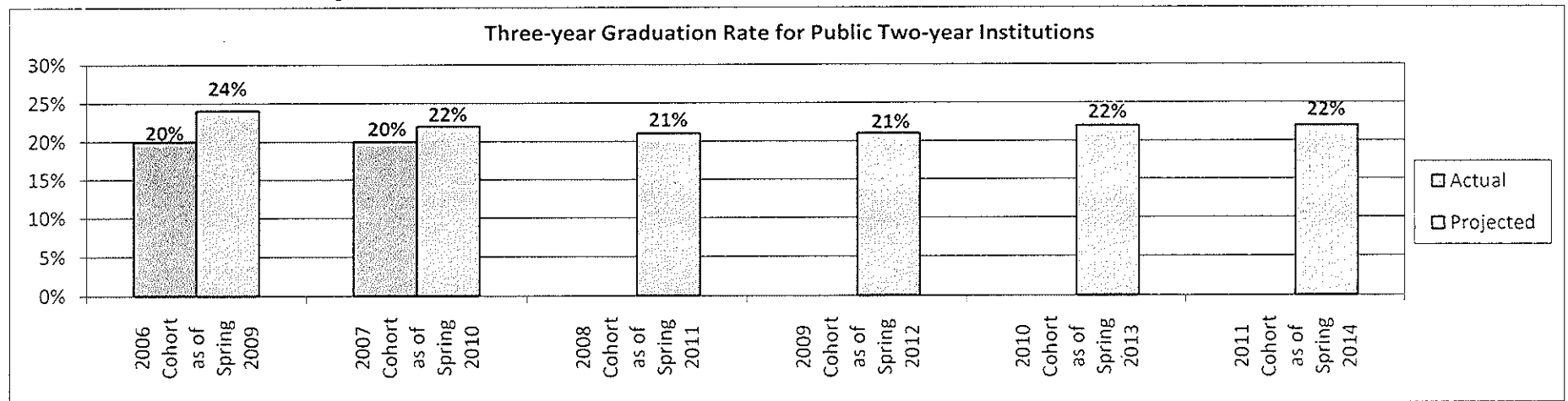
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



PROGRAM DESCRIPTION

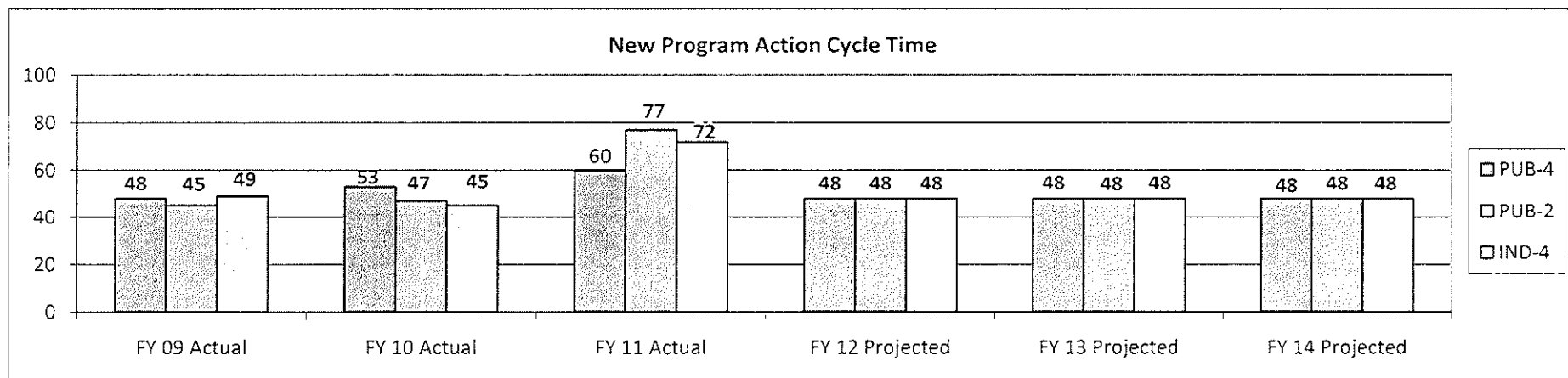
Department of Higher Education

Coordination Administration

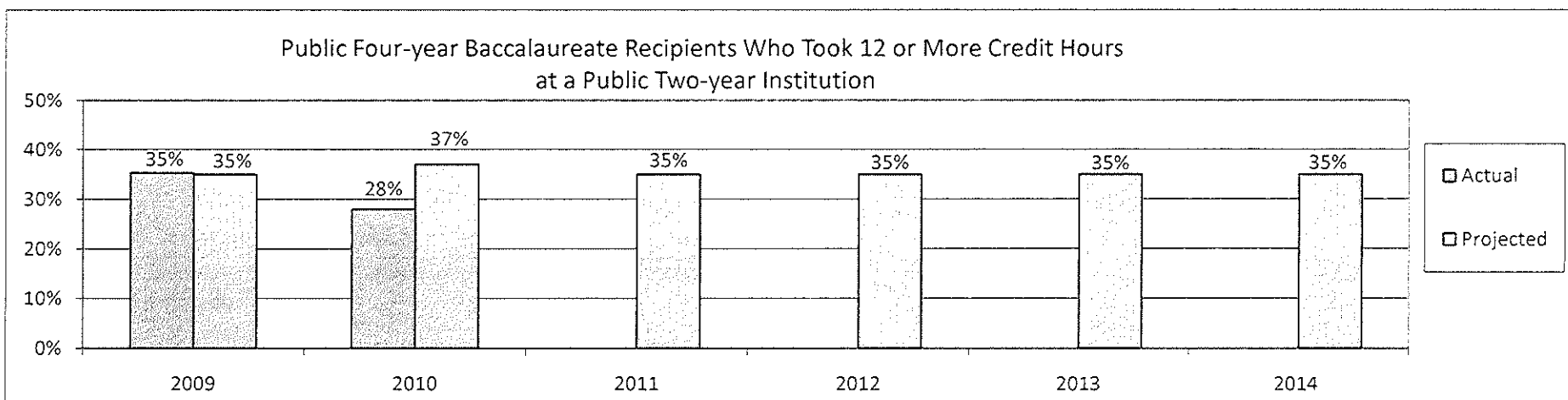
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



PROGRAM DESCRIPTION

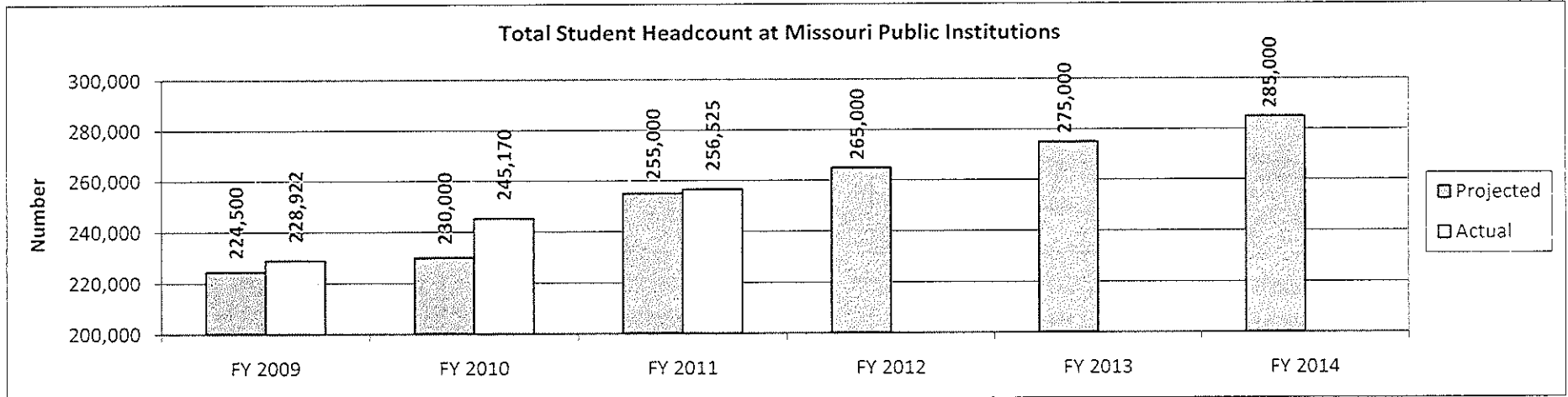
Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 144,555 students
- 20 public two-year campuses with an enrollment of 110,794 students
- 1 public two-year technical college with an enrollment of 1,176 students
- 25 independent colleges and universities with an enrollment of 135,079 students
- 140 private career or proprietary schools certified to operate by the CBHE with an enrollment of more than 70,000 students
- 58 area career centers offering courses and programs at the postsecondary/adult level
- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55520C | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - Quality Improvement Revolving Fund | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 190,000 | 190,000 E | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 10,000 | 10,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Quality Improvement Revolving Fund (0537) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$200,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This core request for an appropriation of \$200,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. It could also be used for distribution of certain federal money to higher education institutions and more efficient use of proprietary certification funds. | | | | | | | | | |

CORE DECISION ITEM

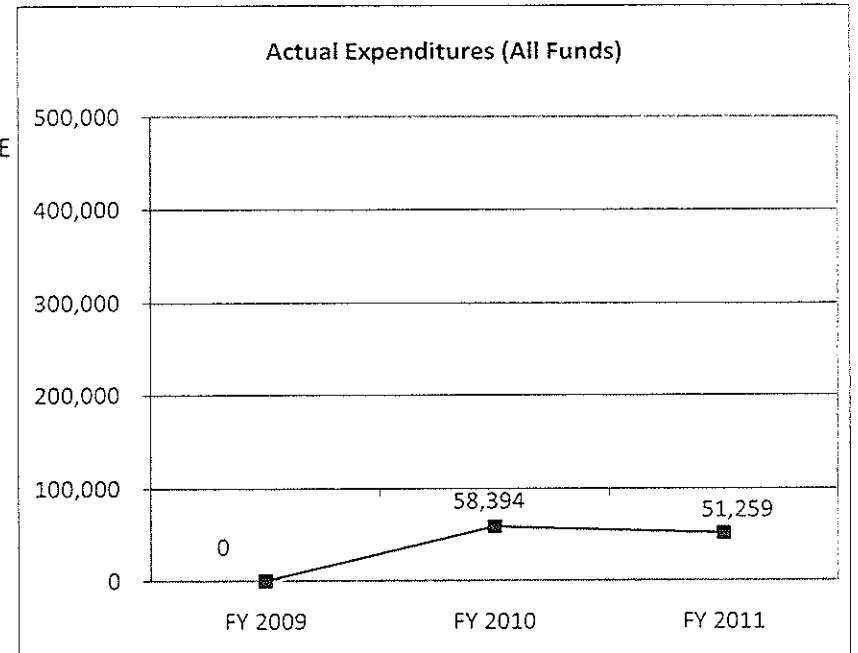
| | | | | | |
|--|---------|-------------|---------|-------------|---|
| Department of Higher Education | | Budget Unit | | 55520C | |
| Division of Coordination Administration | | | | | |
| Core - Quality Improvement Revolving Fund | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| Quality Improvement Revolving Fund | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 0 | 200,000 | 200,000 | 200,000 | E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A | |
| Budget Authority (All Funds) | 0 | 200,000 | 200,000 | N/A | |
| Actual Expenditures (All Funds) | 0 | 58,394 | 51,259 | N/A | |
| Unexpended (All Funds) | 0 | 141,606 | 148,741 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 0 | 141,606 | 148,741 | N/A | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2009 | 0 |
| FY 2010 | 58,394 |
| FY 2011 | 51,259 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PROPRIETARY SCHOOL ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 107,997 | 2.11 | 119,918 | 2.97 | 119,918 | 2.97 | 0 | 0.00 | |
| TOTAL - PS | 107,997 | 2.11 | 119,918 | 2.97 | 119,918 | 2.97 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 16,869 | 0.00 | 17,515 | 0.00 | 17,515 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 16,869 | 0.00 | 17,515 | 0.00 | 17,515 | 0.00 | 0 | 0.00 | |
| TOTAL | 124,866 | 2.11 | 137,433 | 2.97 | 137,433 | 2.97 | 0 | 0.00 | |
| GRAND TOTAL | \$124,866 | 2.11 | \$137,433 | 2.97 | \$137,433 | 2.97 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|---------|---------|-------|---------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55530C | | | | |
| Division of Proprietary Schools Administration | | | | | | | | | |
| Core - Proprietary School Administration | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 119,918 | 0 | 0 | 119,918 | PS | 0 | 0 | 0 | 0 |
| EE | 17,515 | 0 | 0 | 17,515 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 137,433 | 0 | 0 | 137,433 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 2.97 | 0.00 | 0.00 | 2.97 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 66,902 | 0 | 0 | 66,902 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including private out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$119,918 for 2.97 FTE and expense and equipment expenditures of \$17,515. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.</p> <p>The average annual revenue generated by the collection of certification fees for the last three years is \$146,455.</p> | | | | | | | | | |

CORE DECISION ITEM

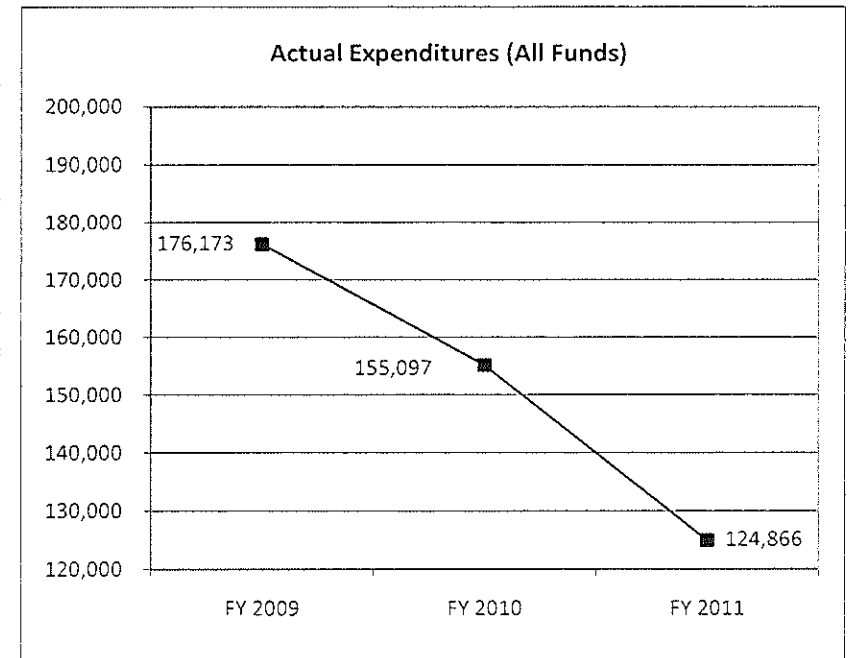
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55530C |
| Division of Proprietary Schools Administration | | |
| Core - Proprietary School Administration | | |

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 183,662 | 177,150 | 163,782 | 137,433 |
| Less Reverted (All Funds) | (6,358) | (19,276) | (30,994) | N/A |
| Budget Authority (All Funds) | 177,304 | 157,874 | 132,788 | N/A |
| Actual Expenditures (All Funds) | 176,173 | 155,097 | 124,866 | N/A |
| Unexpended (All Funds) | 1,131 | 2,777 | 7,922 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,131 | 2,777 | 7,922 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.97 | 119,918 | 0 | 0 | 119,918 | |
| | EE | 0.00 | 17,515 | 0 | 0 | 17,515 | |
| | Total | 2.97 | 137,433 | 0 | 0 | 137,433 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.97 | 119,918 | 0 | 0 | 119,918 | |
| | EE | 0.00 | 17,515 | 0 | 0 | 17,515 | |
| | Total | 2.97 | 137,433 | 0 | 0 | 137,433 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.97 | 119,918 | 0 | 0 | 119,918 | |
| | EE | 0.00 | 17,515 | 0 | 0 | 17,515 | |
| | Total | 2.97 | 137,433 | 0 | 0 | 137,433 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 55530C | DEPARTMENT: Higher Education |
| BUDGET UNIT NAME: Proprietary Schools Administration | DIVISION: Proprietary Schools Administration |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----|----------|--------------------|
| General Revenue | PS | \$29,980 | (25% of \$119,918) |
| General Revenue | E&E | \$4,379 | (25% of \$17,515) |

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| No flexibility used | 25% flexibility was approved; DHE does not anticipate the use of flexibility, although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly. | 25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| No flexibility used | DHE does not anticipate the use of flexibility unless it is necessary to meet mandatory expenditures. |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PROPRIETARY SCHOOL ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBOARD) | 3,930 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET ANALYST III | 4,419 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE II | 16,420 | 0.45 | 39,780 | 1.00 | 39,780 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION OFFICER | 17,343 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 2,851 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 7,063 | 0.21 | 52,368 | 1.29 | 52,368 | 1.29 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 27,770 | 0.68 | 27,770 | 0.68 | 0 | 0.00 |
| SENIOR ASSOCIATE | 23,099 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 14,953 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSIST COMMISSIONER | 15,004 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 2,915 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 107,997 | 2.11 | 119,918 | 2.97 | 119,918 | 2.97 | 0 | 0.00 |
| TRAVEL, IN-STATE | 3,513 | 0.00 | 3,105 | 0.00 | 3,105 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 927 | 0.00 | 515 | 0.00 | 515 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 48 | 0.00 | 2,008 | 0.00 | 2,008 | 0.00 | 0 | 0.00 |
| SUPPLIES | 2,835 | 0.00 | 2,469 | 0.00 | 2,469 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 890 | 0.00 | 124 | 0.00 | 124 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,240 | 0.00 | 1,854 | 0.00 | 1,854 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,758 | 0.00 | 159 | 0.00 | 159 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,125 | 0.00 | 1,125 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 952 | 0.00 | 952 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,205 | 0.00 | 1,205 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 323 | 0.00 | 323 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,848 | 0.00 | 1,848 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PROPRIETARY SCHOOL ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 650 | 0.00 | 1,825 | 0.00 | 1,825 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 16,869 | 0.00 | 17,515 | 0.00 | 17,515 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$124,866 | 2.11 | \$137,433 | 2.97 | \$137,433 | 2.97 | \$0 | 0.00 |
| GENERAL REVENUE | \$124,866 | 2.11 | \$137,433 | 2.97 | \$137,433 | 2.97 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

1. What does this program do?

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.600 - 173.619, RSMo

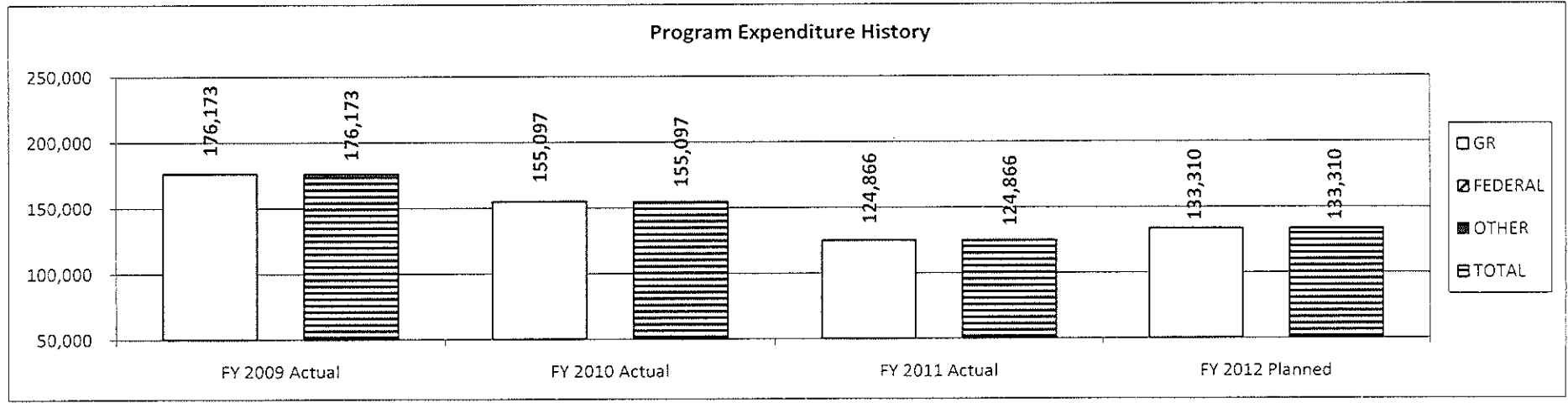
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

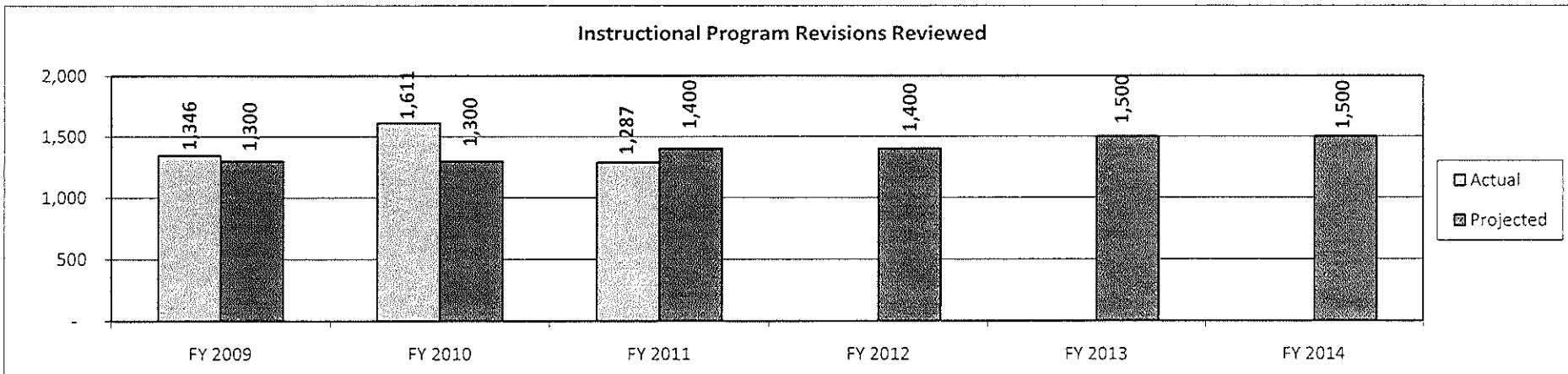
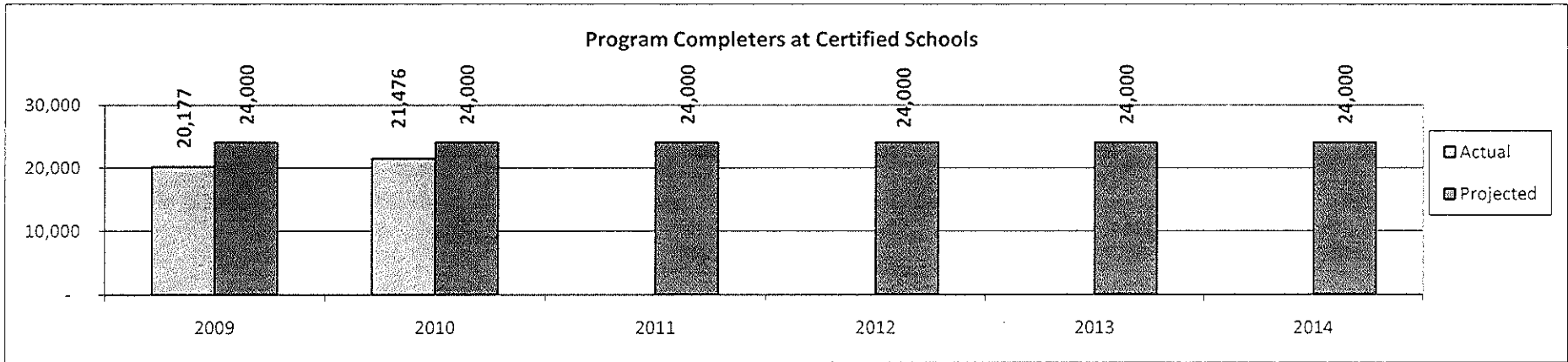
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



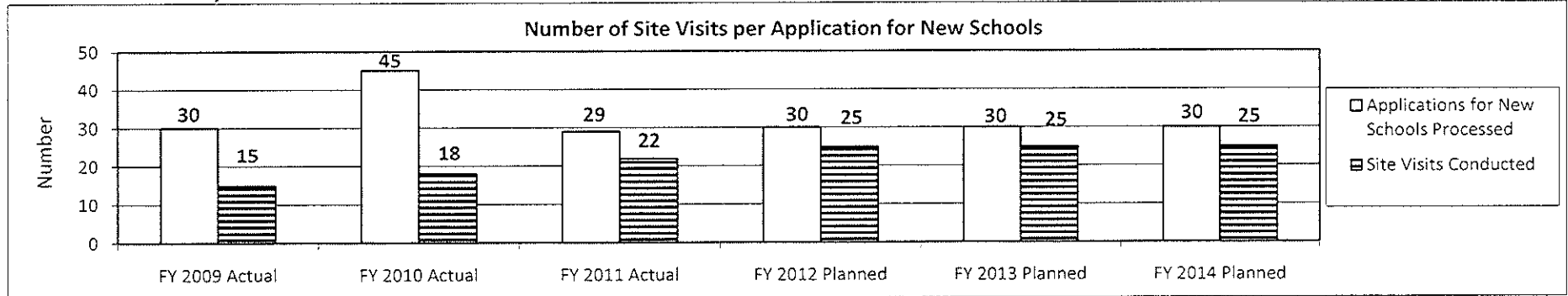
PROGRAM DESCRIPTION

Department of Higher Education

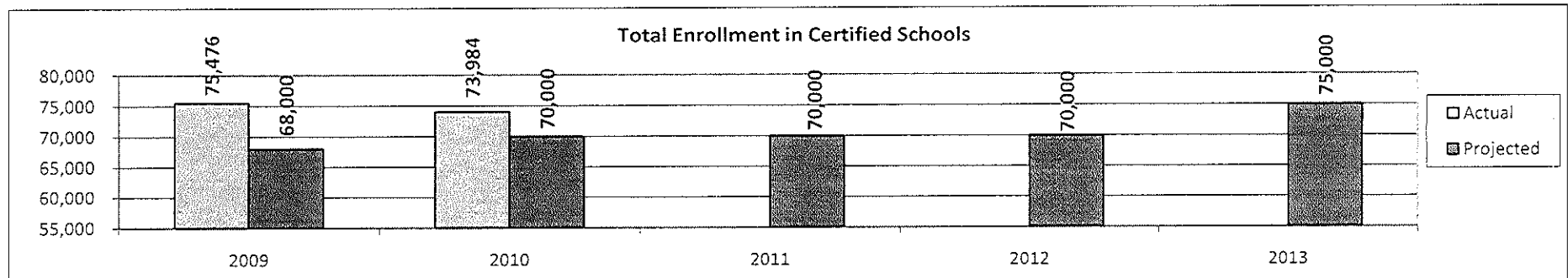
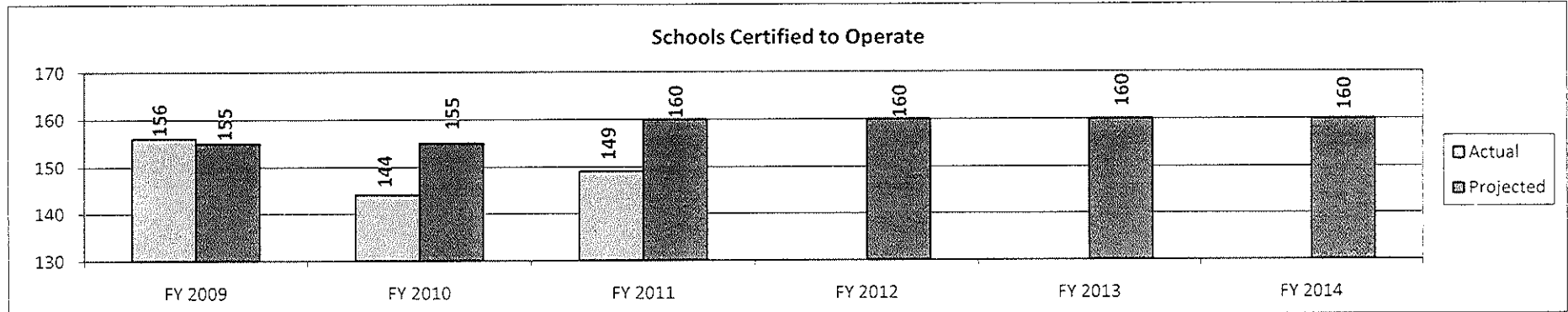
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



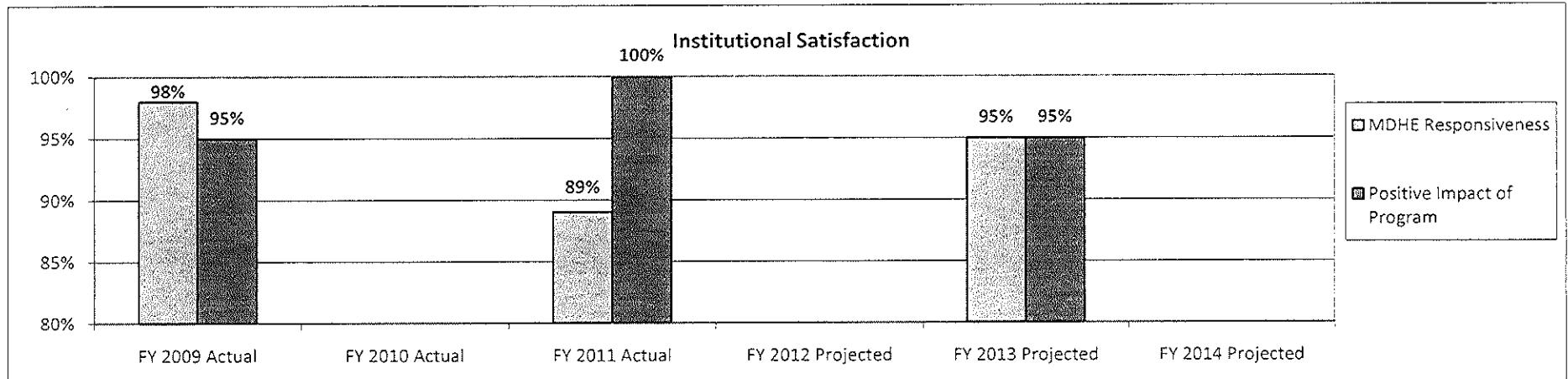
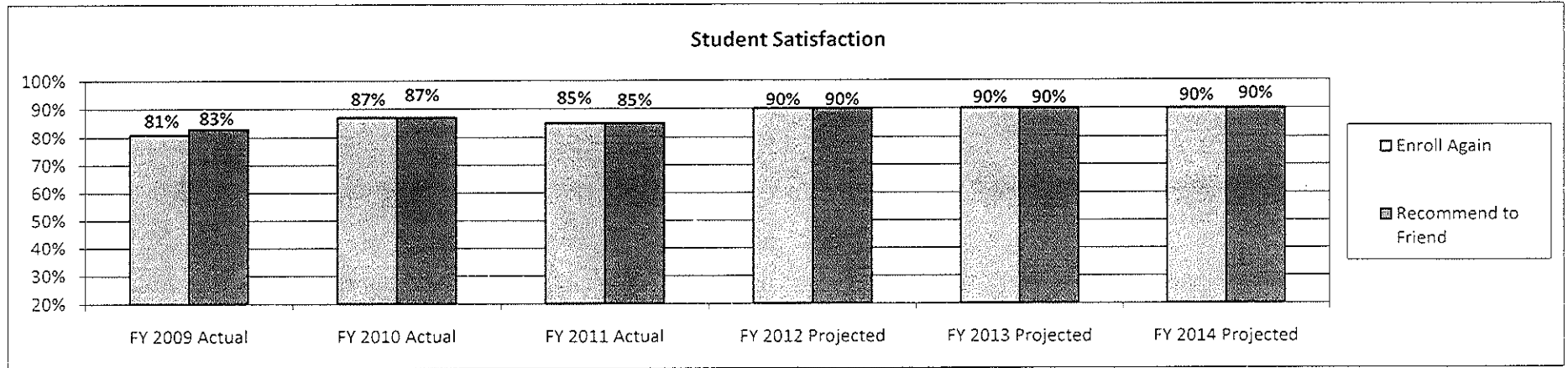
PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.



Note: Institutional satisfaction surveys are conducted biennially.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRANT & SCHOLARSHIP ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 99,770 | 1.81 | 112,587 | 2.85 | 112,587 | 2.85 | 0 | 0.00 |
| TOTAL - PS | 99,770 | 1.81 | 112,587 | 2.85 | 112,587 | 2.85 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 41,869 | 0.00 | 42,202 | 0.00 | 42,202 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 41,869 | 0.00 | 42,202 | 0.00 | 42,202 | 0.00 | 0 | 0.00 |
| TOTAL | 141,639 | 1.81 | 154,789 | 2.85 | 154,789 | 2.85 | 0 | 0.00 |
| GRAND TOTAL | \$141,639 | 1.81 | \$154,789 | 2.85 | \$154,789 | 2.85 | \$0 | 0.00 |

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CORE DECISION ITEM

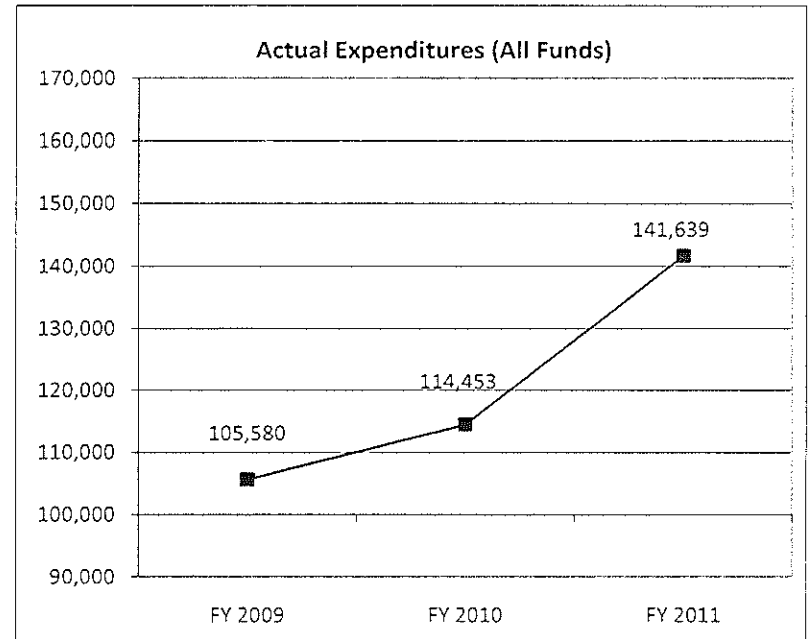
| | | | | | | | | | |
|--|------------------------|----------|----------|----------------|--|-----------------------------------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit 55640C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Grant/Scholarship Administration | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 112,587 | 0 | 0 | 112,587 | PS | 0 | 0 | 0 | 0 |
| EE | 42,202 | 0 | 0 | 42,202 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 154,789 | 0 | 0 | 154,789 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 2.85 | 0.00 | 0.00 | 2.85 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 62,812 | 0 | 0 | 62,812 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This program administered 11 state student financial assistance programs that provided \$91.1 million to more than 70,000 eligible Missouri residents during FY 2011. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, Veterans Survivor Grant Program and the Kids' Chance Scholarship. For FY 2012, the program will also administer the Advanced Placement Incentive Grant Program enacted during the 2011 legislative session. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of \$154,789 and 2.85 FTE necessary to administer the 13 state funded financial assistance programs.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Grant and Scholarship Administration | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department of Higher Education | Budget Unit 55640C |
| Division of Missouri Student Grants and Scholarships | |
| Core - Grant/Scholarship Administration | |

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 109,453 | 140,423 | 173,040 | 154,789 |
| Less Reverted (All Funds) | (3,753) | (23,607) | (22,437) | N/A |
| Budget Authority (All Funds) | 105,700 | 116,816 | 150,603 | N/A |
| Actual Expenditures (All Funds) | 105,580 | 114,453 | 141,639 | N/A |
| Unexpended (All Funds) | 120 | 2,363 | 8,964 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 120 | 2,363 | 8,964 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.85 | 112,587 | 0 | 0 | 112,587 | |
| | EE | 0.00 | 42,202 | 0 | 0 | 42,202 | |
| | Total | 2.85 | 154,789 | 0 | 0 | 154,789 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.85 | 112,587 | 0 | 0 | 112,587 | |
| | EE | 0.00 | 42,202 | 0 | 0 | 42,202 | |
| | Total | 2.85 | 154,789 | 0 | 0 | 154,789 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.85 | 112,587 | 0 | 0 | 112,587 | |
| | EE | 0.00 | 42,202 | 0 | 0 | 42,202 | |
| | Total | 2.85 | 154,789 | 0 | 0 | 154,789 | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|-----------------------|
| BUDGET UNIT NUMBER: | 55640C | DEPARTMENT: | Higher Education |
| BUDGET UNIT NAME: | Grant & Scholarship Administration | DIVISION: | Student Financial Aid |
| <p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> | | | |
| <p>DEPARTMENT REQUEST</p> | | | |
| Genreal Revenue | PS | \$28,147 | (25% of \$112,587) |
| Genreal Revenue | E&E | \$10,551 | (25% of \$42,202) |
| <p>DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.</p> | | | |
| <p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p> | | | |
| <p>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</p> | <p>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p> | <p>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p> | |
| No flexibility used | 25% flexibility was approved; DHE does not anticipate the use of flexibility, although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly. | 25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly. | |
| <p>3. Please explain how flexibility was used in the prior and/or current years.</p> | | | |
| <p>PRIOR YEAR EXPLAIN ACTUAL USE</p> | <p>CURRENT YEAR EXPLAIN PLANNED USE</p> | | |
| No flexibility used | DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------------|---------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRANT & SCHOLARSHIP ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 336 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL OFFICE DIRECTOR | 211 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST TO BOARDS & COMMISSIONS | 706 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF PERFORMANCE REVWS | 154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OPERATIONS ASSISTANT | 61 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEP DIR - BOARDS & COMMISSIONS | 1,078 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SPECIALIST | 0 | 0.00 | 35,053 | 1.50 | 35,053 | 1.50 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBOARD) | 1,965 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SUPPORT COORDINATO | 0 | 0.00 | 5,958 | 0.30 | 5,958 | 0.30 | 0 | 0.00 |
| BUDGET ANALYST III | 2,946 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE II | 6,084 | 0.16 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION OFFICER | 23,250 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 1,425 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES ASSISTANT | 0 | 0.00 | 2,263 | 0.10 | 2,263 | 0.10 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 8,574 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 22,572 | 0.85 | 22,572 | 0.85 | 0 | 0.00 |
| SENIOR ASSOCIATE | 9,043 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 5,958 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 9,346 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DEP | 19,435 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSIST COMMISSIONER | 7,376 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 16,741 | 0.10 | 16,741 | 0.10 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 1,822 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 99,770 | 1.81 | 112,587 | 2.85 | 112,587 | 2.85 | 0 | 0.00 |
| TRAVEL, IN-STATE | 1,931 | 0.00 | 10,707 | 0.00 | 10,707 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 415 | 0.00 | 858 | 0.00 | 858 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 440 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,462 | 0.00 | 5,525 | 0.00 | 5,525 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,098 | 0.00 | 3,145 | 0.00 | 3,145 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,991 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 25,520 | 0.00 | 1,445 | 0.00 | 1,445 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 929 | 0.00 | 929 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRANT & SCHOLARSHIP ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER EQUIPMENT | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 2,069 | 0.00 | 2,069 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 2,698 | 0.00 | 2,698 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,403 | 0.00 | 2,403 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 11,638 | 0.00 | 11,638 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 41,869 | 0.00 | 42,202 | 0.00 | 42,202 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$141,639 | 1.81 | \$154,789 | 2.85 | \$154,789 | 2.85 | \$0 | 0.00 |
| GENERAL REVENUE | \$141,639 | 1.81 | \$154,789 | 2.85 | \$154,789 | 2.85 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

1. What does this program do?

This program administered 11 state student financial assistance programs that provided \$91.1 million to more than 70,000 eligible Missouri residents during FY 2011. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, War Veterans Survivor Program and the Kids' Chance Scholarship. For FY 2012, the program will also administer the Advanced Placement Incentive Grant Program enacted during the 2011 legislative session. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of \$154,789 and 2.85 FTE necessary to administer the 13 state funded financial assistance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

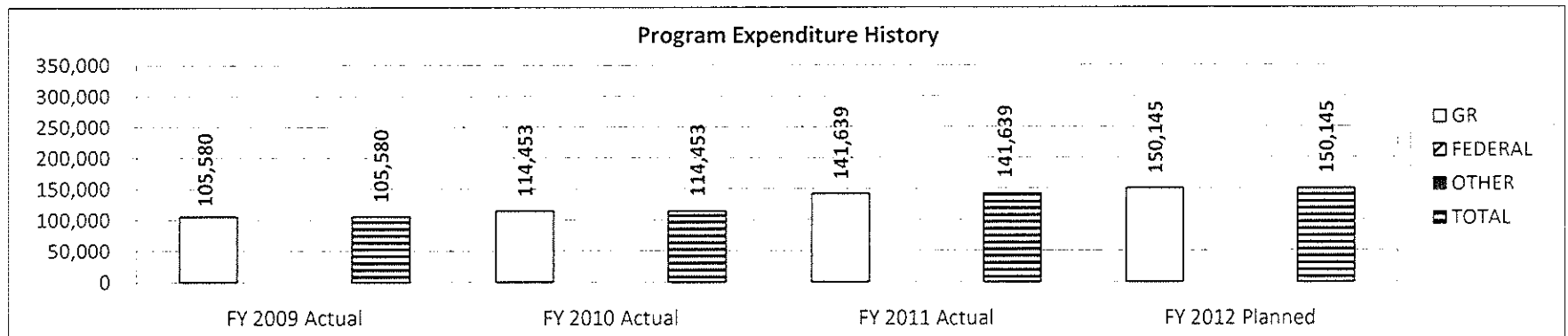
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

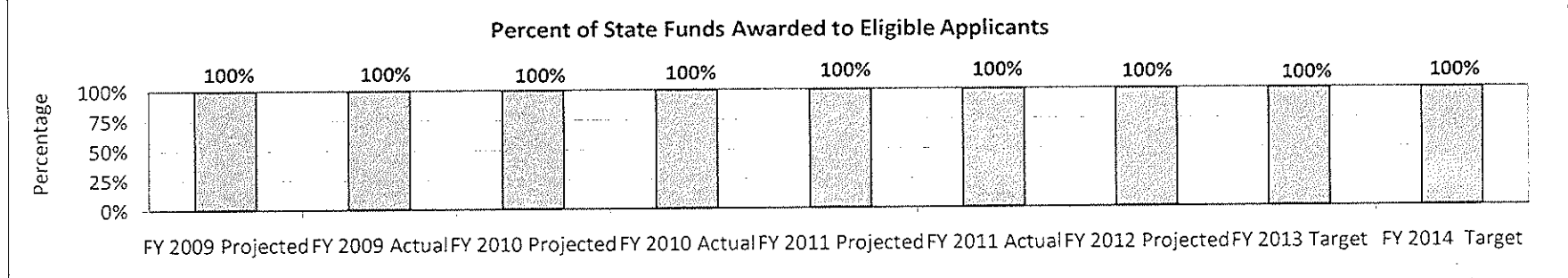
PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

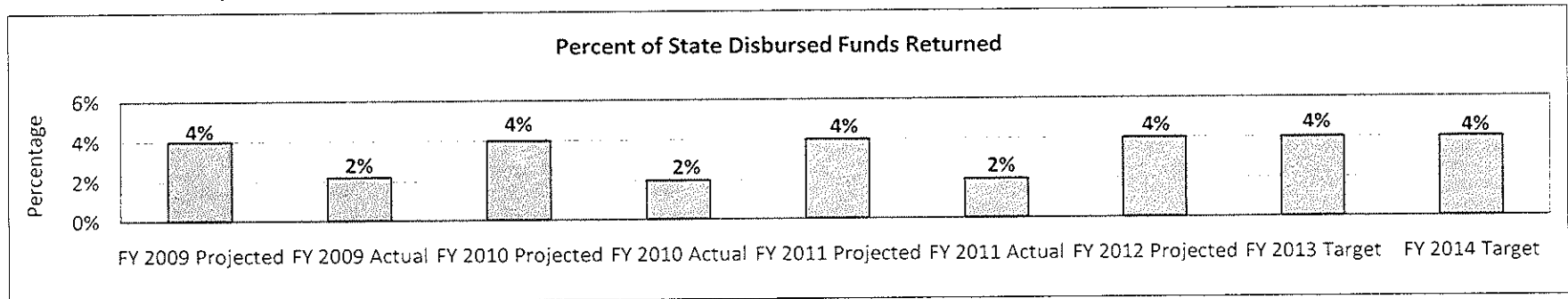
Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of students receiving state student financial assistance | 48,000 | 51,525 | 55,000 | 57,246 | 80,000 | 74,112 | 80,000 | 80,000 | 85,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PROPRIETARY SCHOOL BOND | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| PROPRIETARY SCHOOL BOND FUND | 24,997 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 24,997 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 24,997 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$24,997 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|---------|---------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55535C | | | | |
| Division of Proprietary Schools Administration | | | | | | | | | |
| Core - Proprietary School Bond | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 100,000 | 100,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 100,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Proprietary School Bond Fund (0760) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.618, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school. | | | | | | | | | |

CORE DECISION ITEM

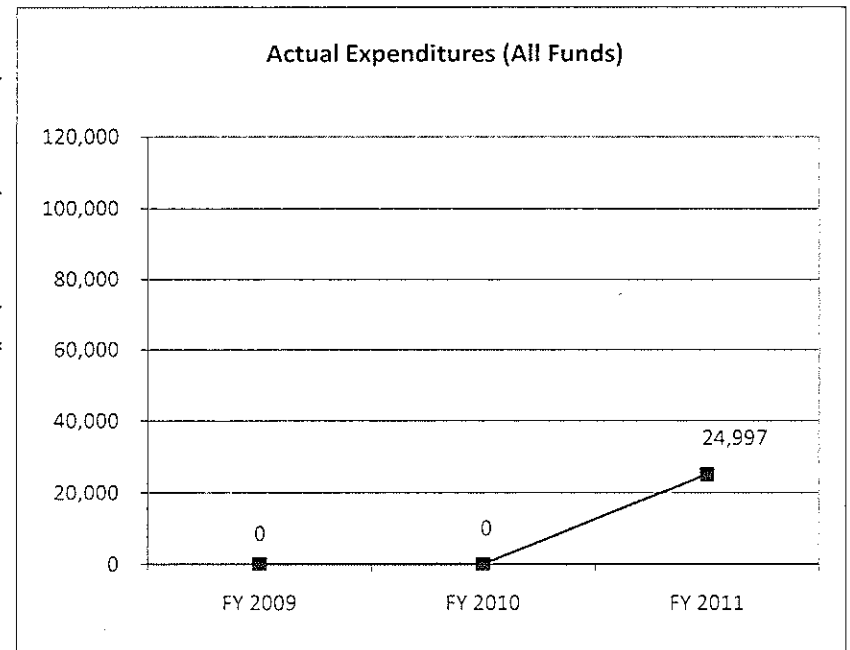
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55535C |
| Division of Proprietary Schools Administration | | |
| Core - Proprietary School Bond | | |

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 24,997 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 75,003 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 100,000 | 100,000 | 75,003 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PROPRIETARY SCHOOL BOND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 24,997 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,997 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,997 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$24,997 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

1. What does this program do?

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

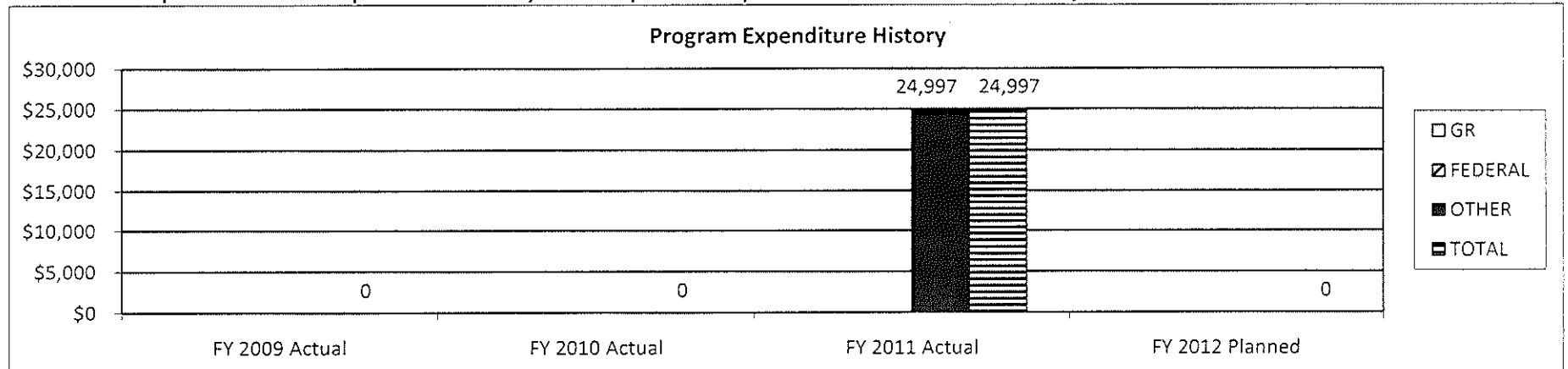
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

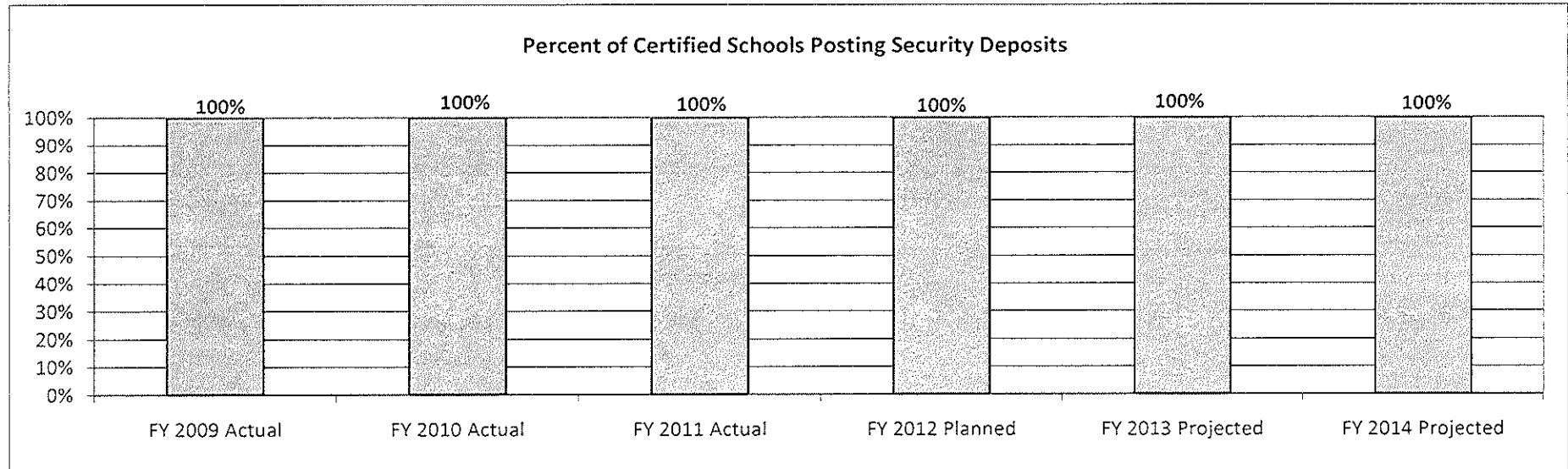
PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MIDWEST HIGHER ED. COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| TOTAL | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|-------------------------------|----------------|--------------|---------------|--|--|------------|--------------|--------------|
| Department of Higher Education | | | | | Budget Unit 55550C | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - Midwestern Higher Education Compact | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 95,000 | 0 | 0 | 95,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 95,000 | 0 | 0 | 95,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This request of \$95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services and other benefits.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Midwestern Higher Education Compact | | | | | | | | | |

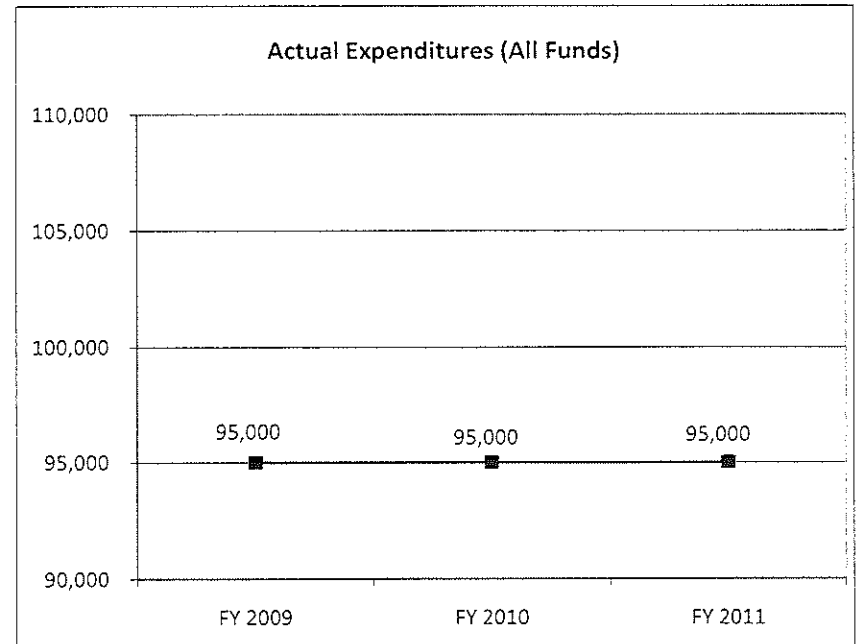
CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Midwestern Higher Education Compact

Budget Unit **55550C**

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 95,000 | 95,000 | 95,000 | 95,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 95,000 | 95,000 | 95,000 | N/A |
| Actual Expenditures (All Funds) | 95,000 | 95,000 | 95,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|---------------|----------|----------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| | Total | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| | Total | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| | Total | 0.00 | 95,000 | 0 | 0 | 95,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MIDWEST HIGHER ED. COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1. What does this program do?

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

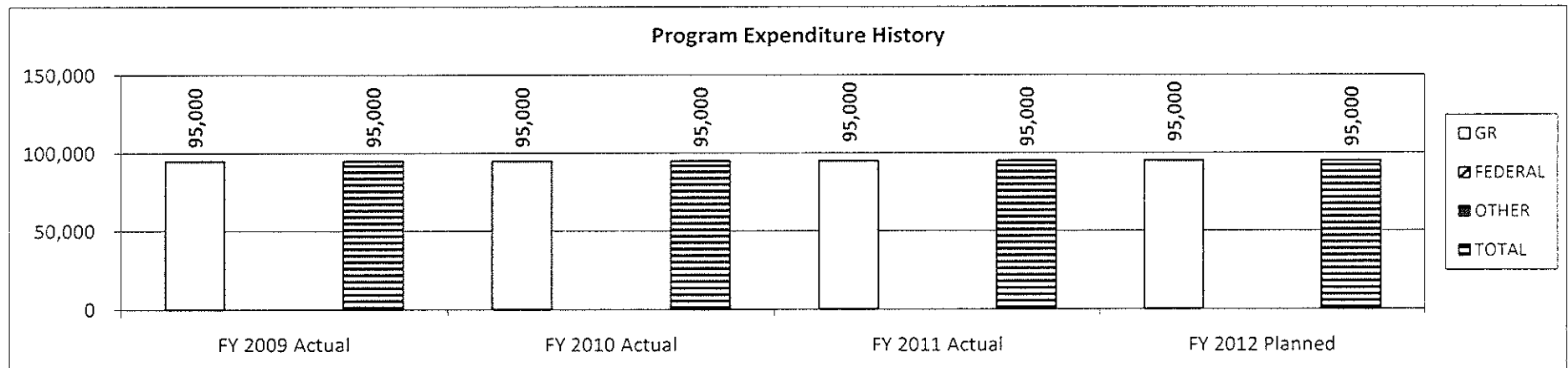
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

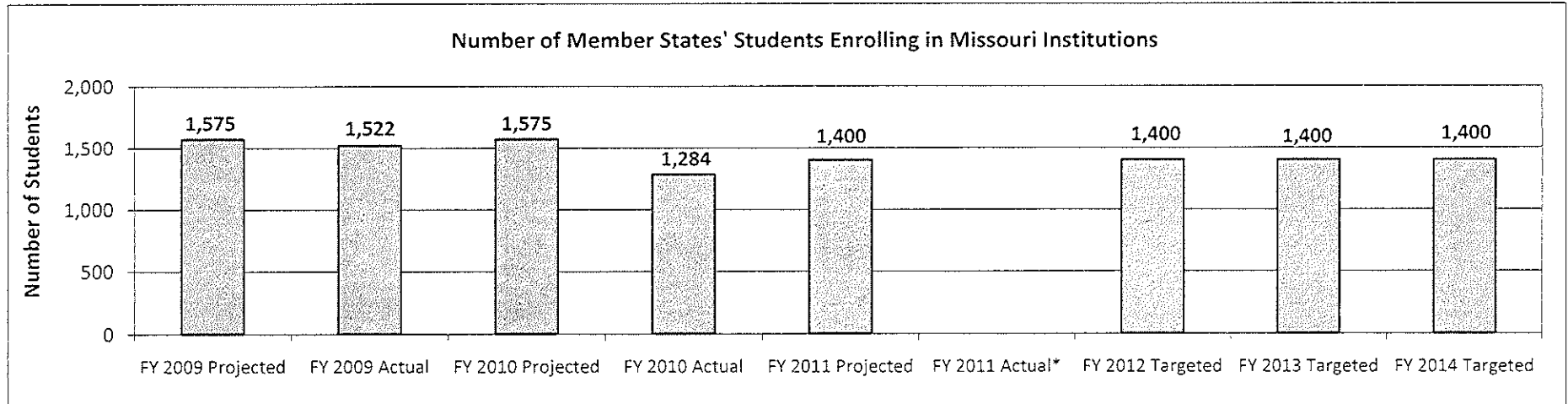
PROGRAM DESCRIPTION

Department of Higher Education

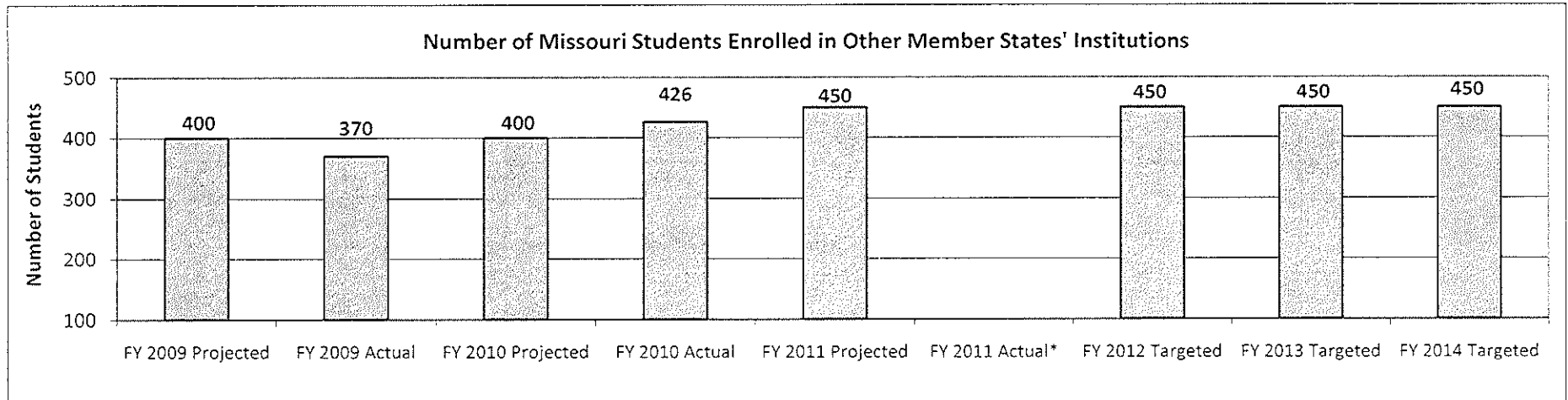
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.



* Data will not be available until the end of the calendar year.



* Data will not be available until the end of the calendar year.

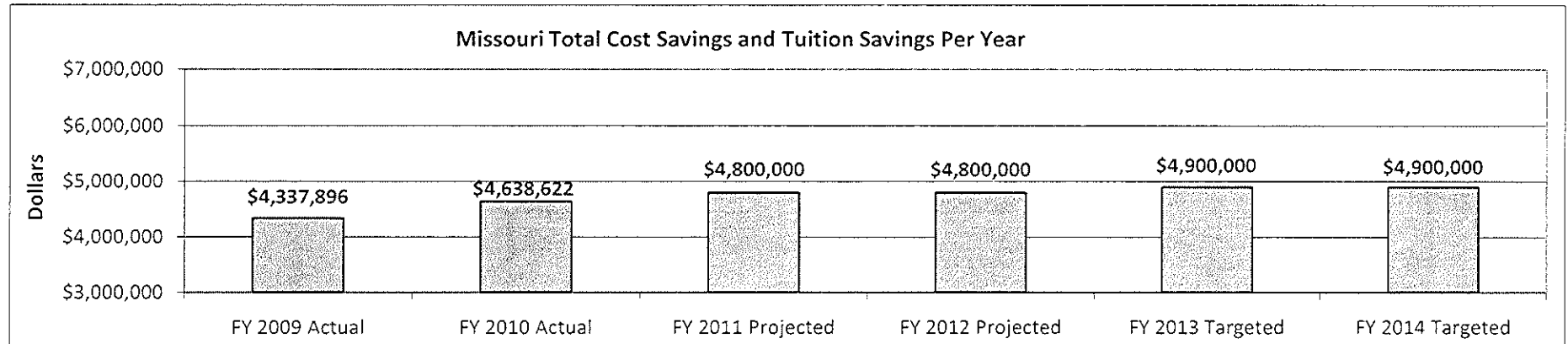
PROGRAM DESCRIPTION

Department of Higher Education

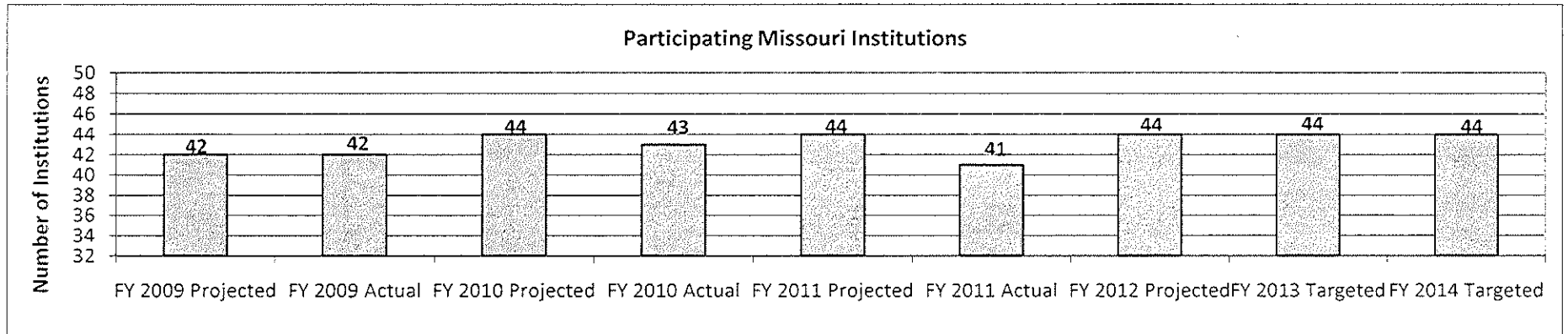
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| IMPROVING TEACHER QUALITY GRT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT HIGHER EDUCATION | 39,527 | 0.94 | 35,000 | 1.00 | 35,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 39,527 | 0.94 | 35,000 | 1.00 | 35,000 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT HIGHER EDUCATION | 6,677 | 0.00 | 20,400 | 0.00 | 20,400 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,677 | 0.00 | 20,400 | 0.00 | 20,400 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT HIGHER EDUCATION | 1,102,411 | 0.00 | 1,727,022 | 0.00 | 1,727,022 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,102,411 | 0.00 | 1,727,022 | 0.00 | 1,727,022 | 0.00 | 0 | 0.00 |
| TOTAL | 1,148,615 | 0.94 | 1,782,422 | 1.00 | 1,782,422 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,148,615 | 0.94 | \$1,782,422 | 1.00 | \$1,782,422 | 1.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|-----------|-------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55615C | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - Improving Teacher Quality Grant | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 35,000 | 0 | 35,000 | PS | 0 | | 0 | 0 |
| EE | 0 | 20,400 | 0 | 20,400 | EE | 0 | | 0 | 0 |
| PSD | 0 | 1,727,022 | 0 | 1,727,022 | PSD | 0 | | 0 | 0 |
| Total | 0 | 1,782,422 | 0 | 1,782,422 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 1.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 19,527 | 0 | 19,527 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$42,208,906 is the estimated amount to be allotted to the state of Missouri for FFY 2011, and one percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are to be distributed as follows:</p> <ul style="list-style-type: none">94.1 percent of these funds (\$39,697,476) will be made available to school districts;3.3 percent of these funds (\$1,044,670) will be available for DESE to be used for state-level activities; and2.5 percent of these funds (\$1,044,670) will be available for DHE to administer through a competitive grant process. <p>In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2012, the DHE will utilize 1.0 FTE for this program.</p> | | | | | | | | | |

CORE DECISION ITEM

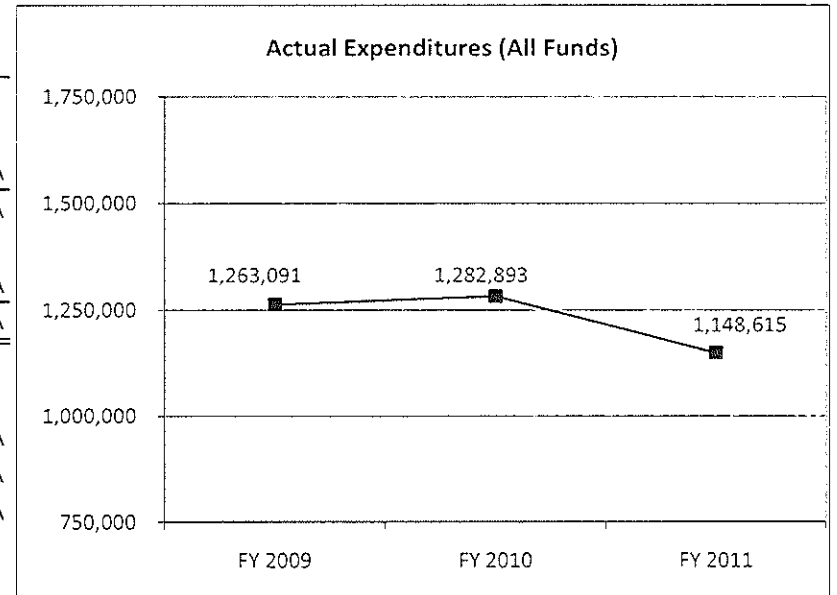
| | | |
|---|-------------|--------|
| Department of Higher Education | Budget Unit | 55615C |
| Division of Coordination Administration | | |
| Core - Improving Teacher Quality Grant | | |

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,782,422 | 1,782,422 | 1,782,422 | 1,782,422 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,782,422 | 1,782,422 | 1,782,422 | N/A |
| Actual Expenditures (All Funds) | 1,263,091 | 1,282,893 | 1,148,615 | N/A |
| Unexpended (All Funds) | 519,331 | 499,529 | 633,807 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 519,331 | 499,529 | 633,807 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 0 | 35,000 | 0 | 35,000 | |
| | EE | 0.00 | 0 | 20,400 | 0 | 20,400 | |
| | PD | 0.00 | 0 | 1,727,022 | 0 | 1,727,022 | |
| | Total | 1.00 | 0 | 1,782,422 | 0 | 1,782,422 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 0 | 35,000 | 0 | 35,000 | |
| | EE | 0.00 | 0 | 20,400 | 0 | 20,400 | |
| | PD | 0.00 | 0 | 1,727,022 | 0 | 1,727,022 | |
| | Total | 1.00 | 0 | 1,782,422 | 0 | 1,782,422 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 0 | 35,000 | 0 | 35,000 | |
| | EE | 0.00 | 0 | 20,400 | 0 | 20,400 | |
| | PD | 0.00 | 0 | 1,727,022 | 0 | 1,727,022 | |
| | Total | 1.00 | 0 | 1,782,422 | 0 | 1,782,422 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| IMPROVING TEACHER QUALITY GRT | | | | | | | | |
| CORE | | | | | | | | |
| RESEARCH ASSOCIATE II | 27,090 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 4,804 | 0.14 | 35,000 | 1.00 | 35,000 | 1.00 | 0 | 0.00 |
| SENIOR ASSOCIATE | 257 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSIST COMMISSIONER | 7,376 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 39,527 | 0.94 | 35,000 | 1.00 | 35,000 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 1,478 | 0.00 | 5,162 | 0.00 | 5,162 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 719 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 25 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| SUPPLIES | 312 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,309 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 149 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 19 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,177 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 477 | 0.00 | 4,030 | 0.00 | 4,030 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,677 | 0.00 | 20,400 | 0.00 | 20,400 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,102,411 | 0.00 | 1,727,022 | 0.00 | 1,727,022 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,102,411 | 0.00 | 1,727,022 | 0.00 | 1,727,022 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,148,615 | 0.94 | \$1,782,422 | 1.00 | \$1,782,422 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,148,615 | 0.94 | \$1,782,422 | 1.00 | \$1,782,422 | 1.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

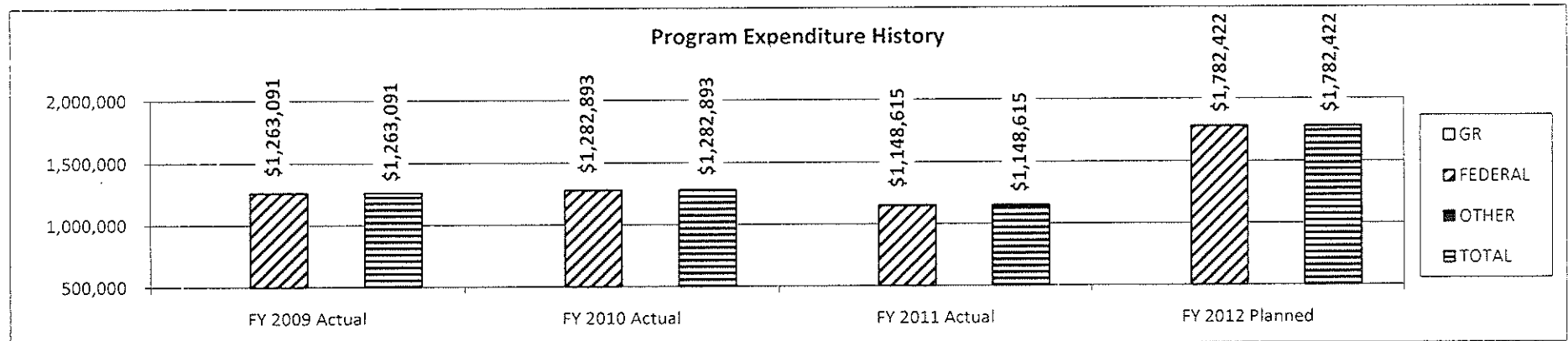
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

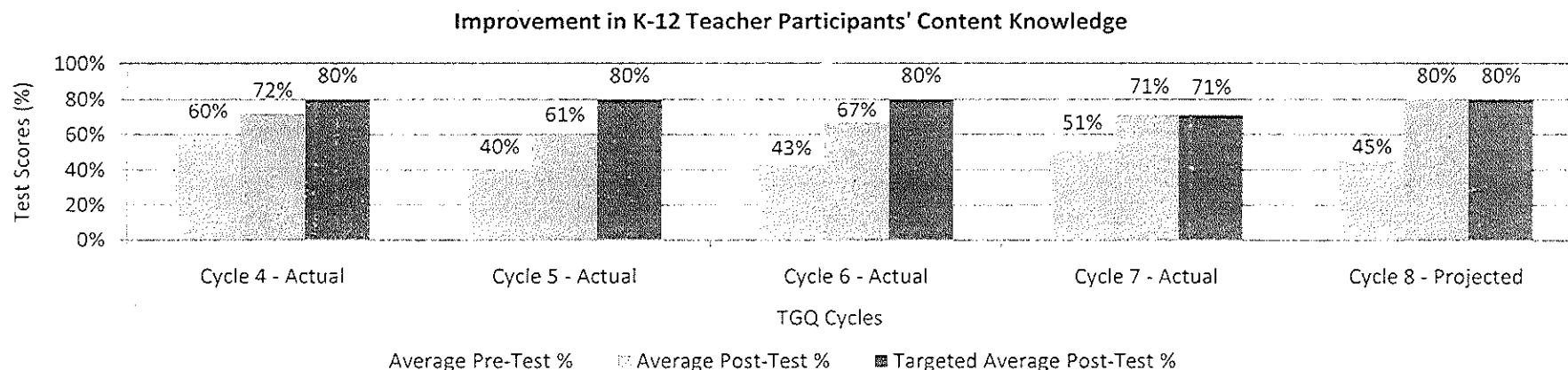
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

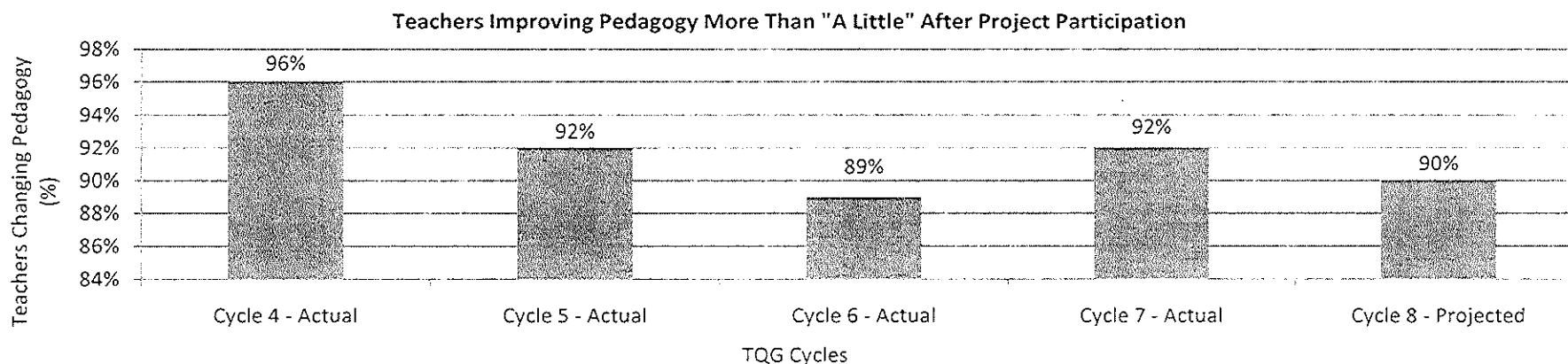
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 8 results due November 2011.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-8 results due November 2011.

PROGRAM DESCRIPTION

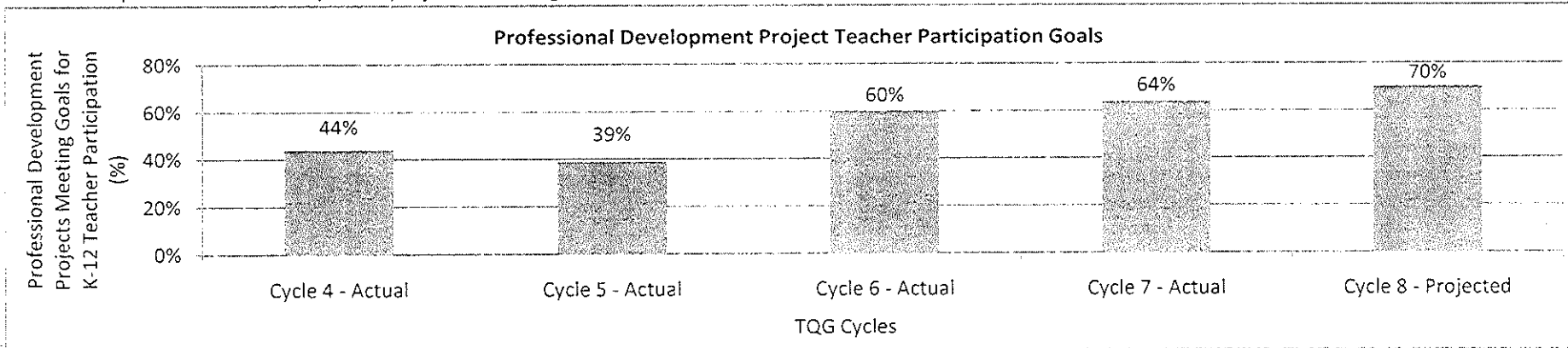
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

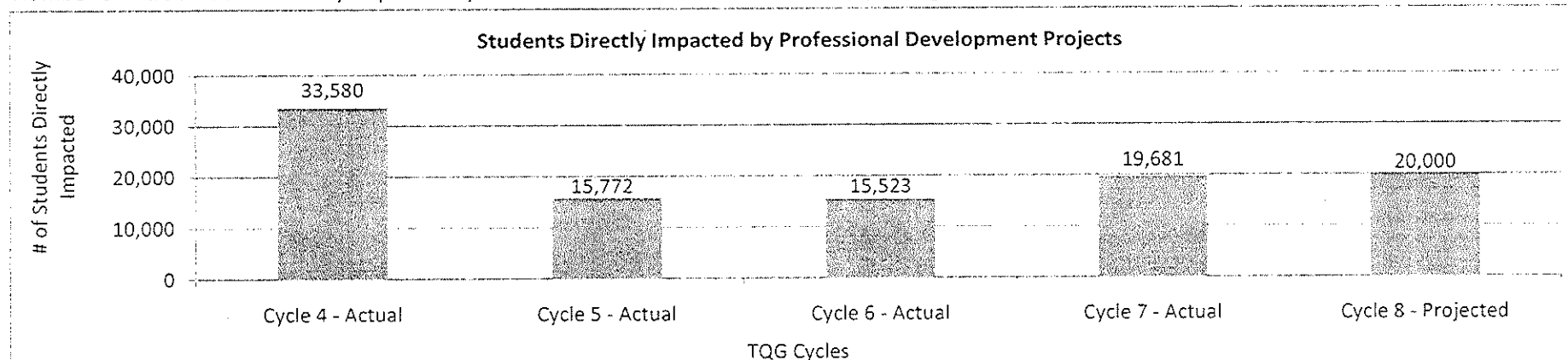
7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 8 results due November 2011.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. Cycle-5 had 9 less projects than Cycle-4 which decreased total participation.

PROGRAM DESCRIPTION

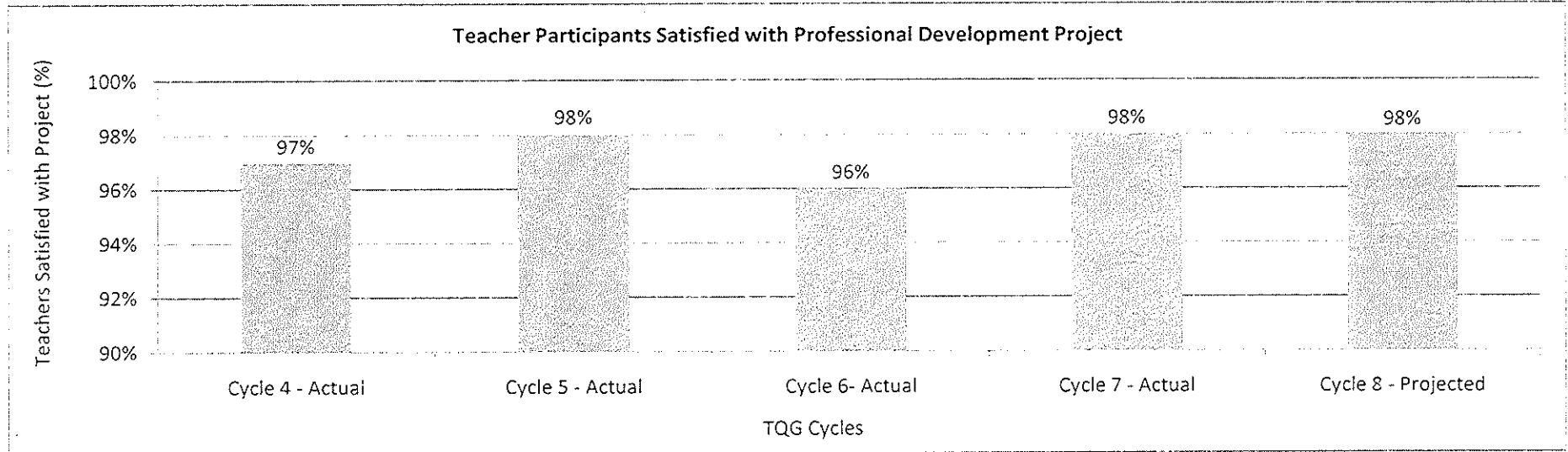
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle 4 data based on average response to question on value of PD components -- avg ≥ 2 means satisfied.

Cycle 5 data based on average response to question on value of PD components--avg ≥ 2 means satisfied.

Cycle 6 data based on average response to question on value of PD components--avg ≥ 2 means satisfied.

Cycle 7 data based on average response to question on value of PD components--avg ≥ 2 means satisfied.

Cycle 8 data due November 2011.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT HIGHER EDUCATION | 0 | 0.00 | 1,999,000 | 0.00 | 1,999,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 1,999,000 | 0.00 | 1,999,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT HIGHER EDUCATION | 276,399 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 276,399 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL | 276,399 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$276,399 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|-------------------------------|------------------|--------------|------------------|--|--|------------|--------------|--------------|
| Department of Higher Education | | | | | Budget Unit <u>55625C</u> | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - New Federal Grants and Donations | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 1,999,000 | 0 | 1,999,000 E | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,000 | 0 | 1,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 2,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the federal funds. | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.</p> <p>This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.</p> <p>In FY 2012, it will also be used to expend a \$1,000,000 donation from MOHELA for the Advanced Placement Incentive Grant awarded to MDHE. This is a non-renewable grant that would award \$500 to students who received an Access Missouri or A+ award and in addition scored three (3) or higher on at least two advance placement tests in mathematics or science while attending a Missouri public high school.</p> | | | | | | | | | |

CORE DECISION ITEM

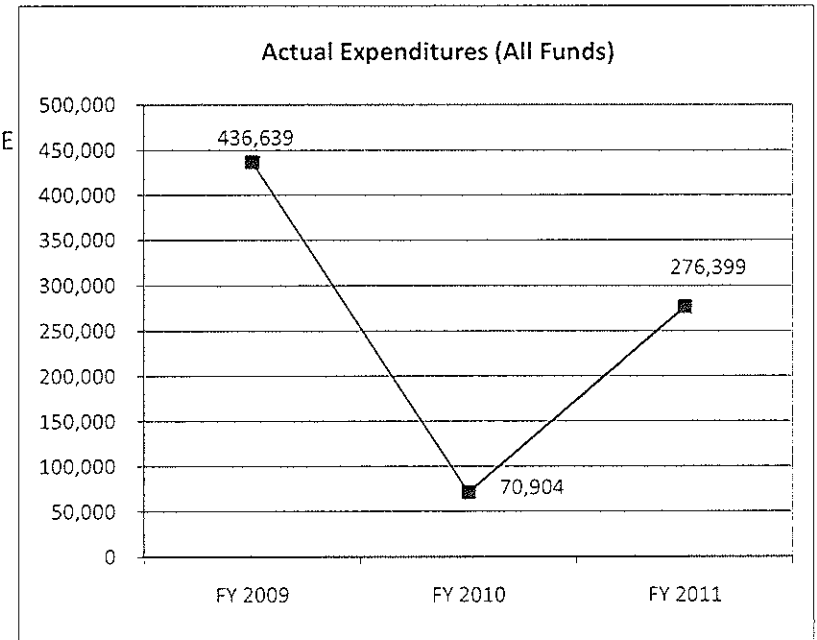
| | | |
|---|-------------|--------|
| Department of Higher Education | Budget Unit | 55625C |
| Division of Coordination Administration | | |
| Core - New Federal Grants and Donations | | |

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,000,000 | 2,000,000 | 2,000,000 | N/A |
| Actual Expenditures (All Funds) | 436,639 | 70,904 | 276,399 | N/A |
| Unexpended (All Funds) | 1,563,361 | 1,929,096 | 1,723,601 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,563,361 | 1,929,096 | 1,723,601 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 1,999,000 | 0 | 1,999,000 | |
| | PD | 0.00 | 0 | 1,000 | 0 | 1,000 | |
| | Total | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 1,999,000 | 0 | 1,999,000 | |
| | PD | 0.00 | 0 | 1,000 | 0 | 1,000 | |
| | Total | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 1,999,000 | 0 | 1,999,000 | |
| | PD | 0.00 | 0 | 1,000 | 0 | 1,000 | |
| | Total | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|---------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,988,995 | 0.00 | 1,988,995 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 1,999,000 | 0.00 | 1,999,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 276,399 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 276,399 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$276,399 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$276,399 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

In FY 2012, it will also be used to expend a \$1,000,000 donation from MOHELA for the Advanced Placement Incentive Grant awarded to MDHE. This is a non-renewable grant that would award \$500 to students who received an Access Missouri or A+ award and in addition scored three (3) or higher on at least two advance placement tests in mathematics or science while attending a Missouri public high school.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

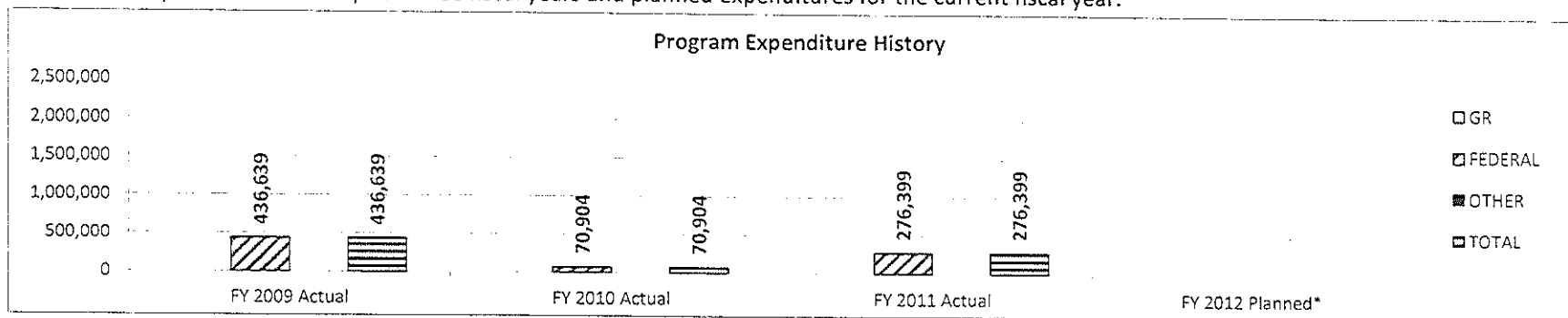
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 planned expenditures are unknown at this time.

6. What are the sources of the "Other " funds?

N/A

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PROGRAM DESCRIPTION

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ACCESS CHALLENGE GRANTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT HIGHER EDUCATION | 165,258 | 4.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 165,258 | 4.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT HIGHER EDUCATION | 98,202 | 0.00 | 259,306 | 0.00 | 259,306 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 98,202 | 0.00 | 259,306 | 0.00 | 259,306 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT HIGHER EDUCATION | 729,535 | 0.00 | 1,990,000 | 0.00 | 1,990,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 729,535 | 0.00 | 1,990,000 | 0.00 | 1,990,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 992,995 | 4.12 | 2,249,306 | 0.00 | 2,249,306 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$992,995 | 4.12 | \$2,249,306 | 0.00 | \$2,249,306 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------------------------|------------------|----------|------------------|--|-----------------------------------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit 55628C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - College Access Challenge Grant | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 259,306 | 0 | 259,306 E | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,990,000 | 0 | 1,990,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 2,249,306 | 0 | 2,249,306 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$2,249,306 federal funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The purpose of the federal College Access Challenge Grant (CACG) program is to support states in helping students and families learn about, prepare for, and finance a postsecondary education. The Missouri Department of Higher Education (MDHE) is implementing this grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing an information portal for students and families; supporting MDHE outreach and early awareness initiatives; and providing financial literacy information and materials to students, teachers and guidance counselors.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| College Access Challenge Grant | | | | | | | | | |

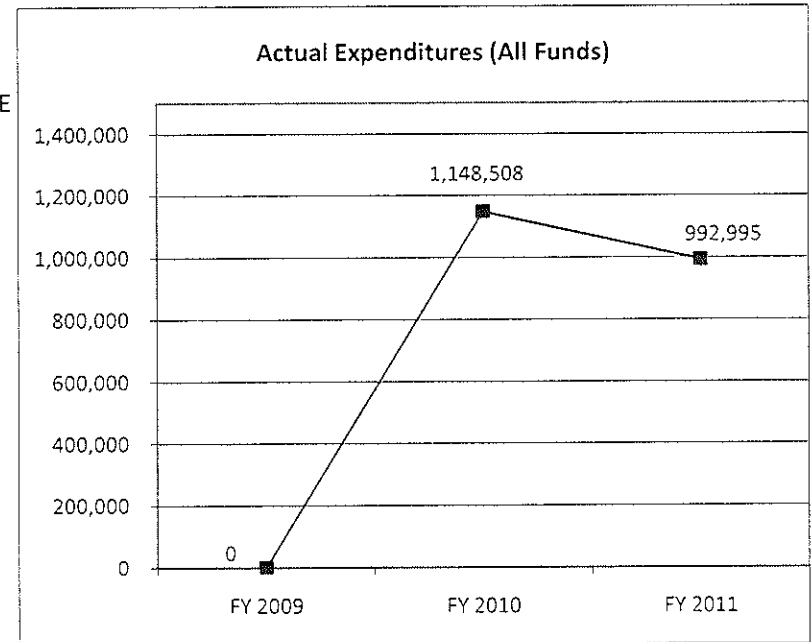
CORE DECISION ITEM

Department of Higher Education
 Division of Missouri Student Grants and Scholarships
 Core - College Access Challenge Grant

Budget Unit 55628C

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 1,148,535 | 1,148,535 | 2,249,306 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 1,148,535 | 1,148,535 | N/A |
| Actual Expenditures (All Funds) | 0 | 1,148,508 | 992,995 | N/A |
| Unexpended (All Funds) | 0 | 27 | 155,540 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 27 | 155,540 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACCESS CHALLENGE GRANTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 259,306 | 0 | 259,306 | |
| | PD | 0.00 | 0 | 1,990,000 | 0 | 1,990,000 | |
| | Total | 0.00 | 0 | 2,249,306 | 0 | 2,249,306 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 259,306 | 0 | 259,306 | |
| | PD | 0.00 | 0 | 1,990,000 | 0 | 1,990,000 | |
| | Total | 0.00 | 0 | 2,249,306 | 0 | 2,249,306 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 259,306 | 0 | 259,306 | |
| | PD | 0.00 | 0 | 1,990,000 | 0 | 1,990,000 | |
| | Total | 0.00 | 0 | 2,249,306 | 0 | 2,249,306 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACCESS CHALLENGE GRANTS | | | | | | | | |
| CORE | | | | | | | | |
| DIRECTOR | 34,091 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPECIAL II | 10,220 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COORDINATOR | 31,758 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLIENT SERVICES REPRESENTA II | 24,304 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 1,197 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT ASSISTANCE ASSOCIATE | 20,935 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 17,427 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAPHIC ARTS SPECIALIST III | 19,460 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| UCP PENDING CLASSIFICATION | 5,866 | 0.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 165,258 | 4.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 438 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,127 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 1,231 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 24,572 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 29,306 | 0.00 | 29,306 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 70,552 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 274 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 98,202 | 0.00 | 259,306 | 0.00 | 259,306 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 729,535 | 0.00 | 1,990,000 | 0.00 | 1,990,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 729,535 | 0.00 | 1,990,000 | 0.00 | 1,990,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$992,995 | 4.12 | \$2,249,306 | 0.00 | \$2,249,306 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$992,995 | 4.12 | \$2,249,306 | 0.00 | \$2,249,306 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

1. What does this program do?

The Missouri Department of Higher Education (MDHE) is using this federally funded grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program, developing and deploying a student information portal, directly providing services and activities to secondary and postsecondary students and distributing financial literacy materials to students, teachers, and guidance counselors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The College Access Challenge Grant program is federal formula grant that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007 (CFDA 84.378A). On March 30, 2010, the President signed the Health Care and Education Reconciliation Act of 2010 (HR 4872 - Public Law No: 111-152). This action extended the CACG program until federal fiscal year 2014 and increased the level of funding for the program to \$150 million per year.

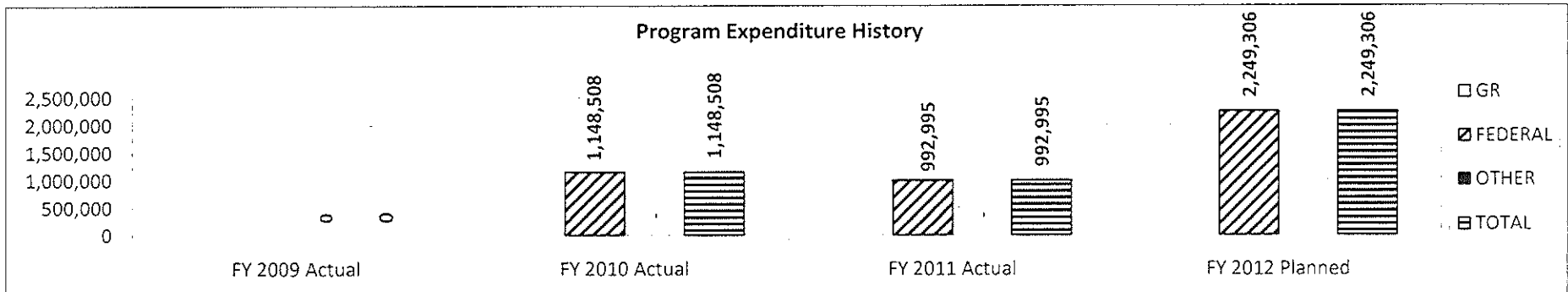
3. Are there federal matching requirements? If yes, please explain.

For every two dollars of federal funds expended through the program, a match must be provided of one non-federal dollar. Matching funds for the sub grant program will be provided by grant recipients. Department expenditures will be matched through regular funding of the outreach and student loan program activities.

4. Is this a federally mandated program? If yes, please explain.

This is a formula grant available to the state, but participation by the MDHE is not mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

7a. Provide an effectiveness measure.

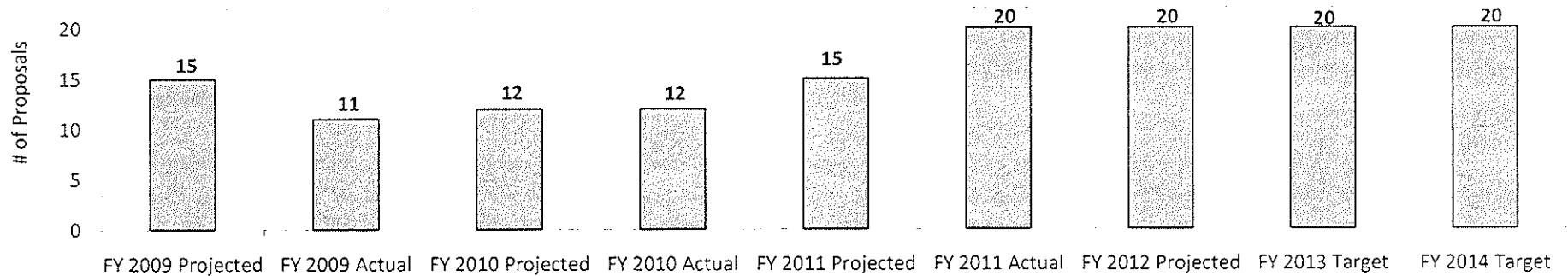
- Number of financial literacy materials distributed to high schools.

The MDHE has distributed over 37,000 entering college materials and developed 20,000 financial literacy materials, including a mini-curriculum that is adapted for classroom teachers or guidance counselors, for high school students and their families. Each set consists of topic based expansion folders, a financial success calendar/planner, and a Road Map to Postsecondary Success brochure.

FY 2012 Projection: 40,000 sets of high school financial literacy materials. Grant funds may be used to assist in disseminating financial literacy materials through electronic means (website).

7b. Provide an efficiency measure.

Number of Grant Proposals Funded



Note: The first cycle of the federal grant program ended in FY 2011. The grant has been extended through FY 2015; however, funding is awarded annually so the length of the MDHE's award is uncertain.

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving services from grants funded by MDHE under this program?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|--------------------|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of students | 0 | 0 | 19,860 | 30,936 | 30,000 | 53,100 | 50,000 | 50,000 | 50,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011
Marguerite

| | Bright Flight Scholarship Program | | Ross Barnett Memorial Scholarship Program | | Access Missouri Scholarship Program | | Totals | |
|---|--------------------------------------|-----------------------|--|--------------------|--|------------------------|---------------|------------------------|
| | Students | Dollars | Students | Dollars | Students | Dollars | Students | Dollars |
| Public Four-Year Colleges | | | | | | | | |
| Harris-Stowe State University | 0 | \$0.00 | 0 | \$0.00 | 264 | \$202,355.00 | 264 | 202,355.00 |
| Missouri Southern State University | 64 | \$88,500.00 | 1 | \$1,716.00 | 1,241 | \$1,060,135.00 | 1,306 | 1,150,351.00 |
| Missouri Western State University | 26 | \$37,500.00 | 1 | \$2,847.50 | 1,864 | \$1,597,710.00 | 1,891 | 1,638,057.50 |
| Subtotal: | 90 | \$126,000.00 | 2 | \$4,563.50 | 3,369 | \$2,860,200.00 | 3,461 | \$2,990,763.50 |
| Comprehensive Universities | | | | | | | | |
| Missouri State University | 601 | \$833,250.00 | 2 | \$3,906.00 | 4,245 | \$3,603,816.50 | 4,848 | 4,440,972.50 |
| Missouri State University - West Plains | 4 | \$6,000.00 | 0 | \$0.00 | 435 | \$157,756.00 | 439 | 163,756.00 |
| Northwest Missouri State University | 81 | \$114,000.00 | 0 | \$0.00 | 1,782 | \$1,636,438.25 | 1,863 | 1,750,438.25 |
| Southeast Missouri State University | 173 | \$249,750.00 | 0 | \$0.00 | 2,827 | \$2,551,724.00 | 3,000 | 2,801,474.00 |
| University of Central Missouri | 123 | \$173,250.00 | 0 | \$0.00 | 2,575 | \$2,365,148.00 | 2,698 | 2,538,398.00 |
| Subtotal: | 982 | \$1,376,250.00 | 2 | \$3,906.00 | 11,864 | \$10,314,882.75 | 12,848 | \$11,695,038.75 |
| Statewide Liberal Arts | | | | | | | | |
| Truman State University | 1,025 | \$1,488,002.00 | 0 | \$0.00 | 1,445 | \$1,385,960.00 | 2,470 | 2,873,962.00 |
| Subtotal: | 1,025 | \$1,488,002.00 | 0 | \$0.00 | 1,445 | \$1,385,960.00 | 2,470 | \$2,873,962.00 |
| 1890 Land-Grant University | | | | | | | | |
| Lincoln University | 5 | \$6,000.00 | 0 | \$0.00 | 568 | \$468,420.00 | 573 | 474,420.00 |
| Subtotal: | 5 | \$6,000.00 | 0 | \$0.00 | 568 | \$468,420.00 | 573 | \$474,420.00 |
| 1862 Land-Grant University | | | | | | | | |
| Missouri University of Science and Technology | 932 | \$1,281,000.00 | 0 | \$0.00 | 1,425 | \$1,250,857.00 | 2,357 | 2,531,857.00 |
| University of Missouri - Saint Louis | 95 | \$132,750.00 | 21 | \$47,155.20 | 1,689 | \$1,467,398.00 | 1,905 | 1,647,303.20 |
| University of Missouri-Columbia | 2,115 | \$3,017,289.75 | 3 | \$8,841.60 | 5,056 | \$4,786,530.74 | 7,174 | 7,812,662.09 |
| University of Missouri-Kansas City | 360 | \$521,250.00 | 1 | \$4,410.00 | 1,543 | \$1,342,200.00 | 1,904 | 1,867,860.00 |
| Subtotal: | 3,502 | \$4,952,289.75 | 25 | \$60,406.80 | 9,713 | \$8,846,985.74 | 13,240 | \$13,859,682.29 |
| Public Two-Year | | | | | | | | |

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

Marguerite

| | Bright Flight Scholarship Program | | Ross Barnett Memorial Scholarship Program | | Access Missouri Scholarship Program | | Totals | |
|--|--------------------------------------|---------------------|--|--------------------|--|-----------------------|---------------|-----------------------|
| | Students | Dollars | Students | Dollars | Students | Dollars | Students | Dollars |
| Clinton Technical School | 0 | \$0.00 | 0 | \$0.00 | 9 | \$1,237.50 | 9 | 1,237.50 |
| Crowder College | 5 | \$6,750.00 | 15 | \$13,329.00 | 702 | \$249,682.50 | 722 | 269,761.50 |
| East Central College | 9 | \$11,250.00 | 24 | \$15,189.00 | 759 | \$269,178.50 | 792 | 295,617.50 |
| Jefferson College | 6 | \$6,750.00 | 0 | \$0.00 | 967 | \$312,835.50 | 973 | 319,585.50 |
| Kirkville Area Technical Center | 0 | \$0.00 | 0 | \$0.00 | 13 | \$6,110.00 | 13 | 6,110.00 |
| Metropolitan Community College | 26 | \$32,250.00 | 3 | \$2,460.00 | 1,505 | \$570,518.50 | 1,534 | 605,228.50 |
| Metropolitan Community Colleges-Longview | 2 | \$2,250.00 | 0 | \$0.00 | 1 | \$150.00 | 3 | 2,400.00 |
| Metropolitan Community Colleges-Maple Woods | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Mineral Area College | 1 | \$1,500.00 | 0 | \$0.00 | 545 | \$179,908.00 | 546 | 181,408.00 |
| Moberly Area Community College | 3 | \$3,750.00 | 6 | \$6,267.00 | 970 | \$354,302.50 | 979 | 364,319.50 |
| North Central Missouri College | 1 | \$1,500.00 | 0 | \$0.00 | 416 | \$137,265.00 | 417 | 138,765.00 |
| Ozarks Technical Community College | 11 | \$14,250.00 | 5 | \$7,599.00 | 1,720 | \$538,375.00 | 1,736 | 560,224.00 |
| Pemiscot County Vocational School of Practical Nursing | 0 | \$0.00 | 0 | \$0.00 | 9 | \$3,032.50 | 9 | 3,032.50 |
| South Central Career Center | 0 | \$0.00 | 0 | \$0.00 | 8 | \$1,880.00 | 8 | 1,880.00 |
| St. Charles Community College | 8 | \$8,250.00 | 0 | \$0.00 | 778 | \$236,578.00 | 786 | 244,828.00 |
| St. Louis Community College-Florissant Valley | 12 | \$13,500.00 | 2 | \$1,494.00 | 1,281 | \$365,322.50 | 1,295 | 380,316.50 |
| St. Louis Community College-Forest Park | 1 | \$750.00 | 0 | \$0.00 | 0 | \$0.00 | 1 | 750.00 |
| St. Louis Community College-Meramec | 17 | \$15,750.00 | 0 | \$0.00 | 10 | \$2,677.50 | 27 | 18,427.50 |
| St. Louis Community College-Wildwood | 1 | \$750.00 | 0 | \$0.00 | 0 | \$0.00 | 1 | 750.00 |
| State Fair Community College | 6 | \$6,000.00 | 0 | \$0.00 | 757 | \$272,920.50 | 763 | 278,920.50 |
| Three Rivers Community College | 3 | \$3,000.00 | 0 | \$0.00 | 773 | \$260,691.50 | 776 | 263,691.50 |
| Warrensburg Area Career Center | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Subtotal: | 112 | \$128,250.00 | 55 | \$46,338.00 | 11,223 | \$3,762,665.50 | 11,390 | \$3,937,253.50 |

Public Two-Year Technical College

| | | | | | | | | |
|------------------------------|----------|-------------------|----------|---------------|------------|---------------------|------------|---------------------|
| Linn State Technical College | 1 | \$1,500.00 | 0 | \$0.00 | 289 | \$222,821.00 | 290 | 224,321.00 |
| Subtotal: | 1 | \$1,500.00 | 0 | \$0.00 | 289 | \$222,821.00 | 290 | \$224,321.00 |

Independent Universities

| | | | | | | | | |
|------------------------------------|------------|-----------------------|-----------|--------------------|--------------|-----------------------|--------------|-----------------------|
| Saint Louis University | 390 | \$571,500.00 | 5 | \$14,736.00 | 953 | \$1,885,560.00 | 1,348 | 2,471,796.00 |
| Washington University in St. Louis | 412 | \$602,250.00 | 25 | \$71,469.60 | 146 | \$294,195.00 | 583 | 967,914.60 |
| Subtotal: | 802 | \$1,173,750.00 | 30 | \$86,205.60 | 1,099 | \$2,179,755.00 | 1,931 | \$3,439,710.60 |

Other Independent Four-Year

| | | | | | | | | |
|------------------------------|----|-------------|---|------------|-----|----------------|-----|--------------|
| Avila University | 8 | \$10,500.00 | 0 | \$0.00 | 308 | \$600,120.00 | 316 | 610,620.00 |
| Central Methodist University | 13 | \$16,500.00 | 0 | \$0.00 | 733 | \$1,376,640.00 | 746 | 1,393,140.00 |
| College of the Ozarks | 12 | \$18,000.00 | 1 | \$1,473.60 | 657 | \$1,292,720.00 | 670 | 1,312,193.60 |

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

| | Bright Flight Scholarship Program | | Ross Barnett Memorial Scholarship Program | | Access Missouri Scholarship Program | | Totals | |
|---|--------------------------------------|-----------------------|--|---------------------|--|------------------------|---------------|------------------------|
| | Students | Dollars | Students | Dollars | Students | Dollars | Students | Dollars |
| Columbia College | 19 | \$17,250.00 | 1 | \$2,210.40 | 2,167 | \$3,621,050.00 | 2,187 | 3,640,510.40 |
| Culver-Stockton College | 3 | \$4,500.00 | 0 | \$0.00 | 227 | \$452,168.00 | 230 | 456,668.00 |
| Drury University | 150 | \$219,750.00 | 13 | \$40,944.00 | 1,474 | \$2,700,170.00 | 1,637 | 2,960,864.00 |
| Fontbonne University | 16 | \$23,250.00 | 1 | \$4,420.80 | 446 | \$772,918.00 | 463 | 800,588.80 |
| Hannibal-LaGrange University | 9 | \$12,750.00 | 0 | \$0.00 | 253 | \$475,590.00 | 262 | 488,340.00 |
| Lindenwood University | 107 | \$153,750.00 | 0 | \$0.00 | 2,019 | \$3,737,960.00 | 2,126 | 3,891,710.00 |
| Maryville University of Saint Louis | 48 | \$71,250.00 | 9 | \$30,945.60 | 569 | \$1,099,680.00 | 626 | 1,201,875.60 |
| Missouri Baptist University | 15 | \$19,500.00 | 0 | \$0.00 | 500 | \$953,480.00 | 515 | 972,980.00 |
| Missouri Valley College | 3 | \$4,500.00 | 0 | \$0.00 | 472 | \$922,800.00 | 475 | 927,300.00 |
| Park University | 12 | \$14,250.00 | 4 | \$9,578.40 | 510 | \$895,676.00 | 526 | 919,504.40 |
| Rockhurst University | 69 | \$99,750.00 | 0 | \$0.00 | 355 | \$718,470.00 | 424 | 818,220.00 |
| Southwest Baptist University | 68 | \$97,500.00 | 0 | \$0.00 | 742 | \$1,402,150.00 | 810 | 1,499,650.00 |
| Stephens College | 4 | \$6,000.00 | 0 | \$0.00 | 210 | \$394,550.00 | 214 | 400,550.00 |
| Webster University | 78 | \$106,500.00 | 11 | \$28,735.20 | 801 | \$1,541,615.00 | 890 | 1,676,850.20 |
| Westminster College | 69 | \$98,250.00 | 0 | \$0.00 | 297 | \$594,280.00 | 366 | 692,530.00 |
| William Jewell College | 76 | \$113,250.00 | 0 | \$0.00 | 273 | \$550,610.00 | 349 | 663,860.00 |
| William Woods University | 14 | \$18,750.00 | 0 | \$0.00 | 233 | \$441,200.00 | 247 | 459,950.00 |
| Subtotal: | 793 | \$1,125,750.00 | 40 | \$118,308.00 | 13,246 | \$24,543,847.00 | 14,079 | \$25,787,905.00 |
| Independent Two-Year | | | | | | | | |
| Cottey College | 0 | \$0.00 | 0 | \$0.00 | 32 | \$65,170.00 | 32 | 65,170.00 |
| Wentworth Military Academy and Junior College | 0 | \$0.00 | 0 | \$0.00 | 65 | \$110,680.00 | 65 | 110,680.00 |
| Subtotal: | 0 | \$0.00 | 0 | \$0.00 | 97 | \$175,850.00 | 97 | \$175,850.00 |
| Independent Institutions for Art & Music | | | | | | | | |
| Kansas City Art Institute | 9 | \$13,500.00 | 0 | \$0.00 | 138 | \$276,750.00 | 147 | 290,250.00 |
| Subtotal: | 9 | \$13,500.00 | 0 | \$0.00 | 138 | \$276,750.00 | 147 | \$290,250.00 |
| Professional/Technical | | | | | | | | |
| Barnes-Jewish College | 0 | \$0.00 | 0 | \$0.00 | 80 | \$136,940.00 | 80 | 136,940.00 |
| Boonslick Technical Education Center | 0 | \$0.00 | 0 | \$0.00 | 14 | \$4,425.00 | 14 | 4,425.00 |
| Cape Girardeau Career & Tech Center | 0 | \$0.00 | 0 | \$0.00 | 33 | \$9,280.00 | 33 | 9,280.00 |
| Carrollton Area Career Center | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Cass Career Center | 0 | \$0.00 | 0 | \$0.00 | 16 | \$5,170.00 | 16 | 5,170.00 |
| Cleveland Chiropractic College | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Columbia Area Career Center | 0 | \$0.00 | 0 | \$0.00 | 26 | \$11,052.50 | 26 | 11,052.50 |
| Eldon Career Center | 0 | \$0.00 | 0 | \$0.00 | 21 | \$3,650.00 | 21 | 3,650.00 |

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011
Marguerite

| | Bright Flight Scholarship Program | | Ross Barnett Memorial Scholarship Program | | Access Missouri Scholarship Program | | Totals | |
|--|--------------------------------------|------------------------|--|---------------------|--|------------------------|---------------|------------------------|
| | Students | Dollars | Students | Dollars | Students | Dollars | Students | Dollars |
| Four Rivers Career Center | 0 | \$0.00 | 0 | \$0.00 | 12 | \$3,862.50 | 12 | 3,862.50 |
| Franklin Technology Center | 0 | \$0.00 | 0 | \$0.00 | 39 | \$12,947.50 | 39 | 12,947.50 |
| Gibson Technical Center | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Grand River Technical School | 0 | \$0.00 | 0 | \$0.00 | 31 | \$13,232.50 | 31 | 13,232.50 |
| Hannibal Career and Technical Center | 0 | \$0.00 | 0 | \$0.00 | 10 | \$3,290.00 | 10 | 3,290.00 |
| Hillyard Technical Center | 0 | \$0.00 | 0 | \$0.00 | 32 | \$10,482.50 | 32 | 10,482.50 |
| Lebanon Technology & Career Center | 0 | \$0.00 | 0 | \$0.00 | 23 | \$3,982.50 | 23 | 3,982.50 |
| Lester E. Cox Medical Center/Cox College | 0 | \$0.00 | 0 | \$0.00 | 135 | \$231,600.00 | 135 | 231,600.00 |
| Lex La-Ray Technical Center | 0 | \$0.00 | 0 | \$0.00 | 20 | \$6,980.00 | 20 | 6,980.00 |
| Logan College of Chiropractic | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Nichols Career Center | 0 | \$0.00 | 0 | \$0.00 | 19 | \$8,205.00 | 19 | 8,205.00 |
| Northland Career Center | 0 | \$0.00 | 0 | \$0.00 | 8 | \$2,660.00 | 8 | 2,660.00 |
| Northwest Technical School | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Pike-Lincoln Technical Center | 0 | \$0.00 | 0 | \$0.00 | 24 | \$7,765.00 | 24 | 7,765.00 |
| Poplar Bluff Technical Career Center | 0 | \$0.00 | 0 | \$0.00 | 28 | \$10,857.50 | 28 | 10,857.50 |
| Ranken Technical College | 0 | \$0.00 | 0 | \$0.00 | 306 | \$557,252.00 | 306 | 557,252.00 |
| Research College of Nursing | 4 | \$3,000.00 | 0 | \$0.00 | 31 | \$61,500.00 | 35 | 64,500.00 |
| Rolla Technical Institute/Center | 0 | \$0.00 | 0 | \$0.00 | 52 | \$7,150.00 | 52 | 7,150.00 |
| Saint Luke's College | 0 | \$0.00 | 0 | \$0.00 | 18 | \$38,240.00 | 18 | 38,240.00 |
| Saline County Career Center | 0 | \$0.00 | 0 | \$0.00 | 17 | \$6,097.50 | 17 | 6,097.50 |
| Sikeston Career & Technology Center | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | 0.00 |
| Southeast Missouri Hospital College of Nursing and Hea | 1 | \$750.00 | 4 | \$7,368.00 | 65 | \$101,560.00 | 70 | 109,678.00 |
| St. Louis College of Pharmacy | 51 | \$74,250.00 | 0 | \$0.00 | 106 | \$219,170.00 | 157 | 293,420.00 |
| Texas County Technical College | 0 | \$0.00 | 2 | \$4,420.80 | 67 | \$106,370.00 | 69 | 110,790.80 |
| Waynesville Career Center | 0 | \$0.00 | 0 | \$0.00 | 16 | \$4,935.00 | 16 | 4,935.00 |
| Subtotal: | 56 | \$78,000.00 | 6 | \$11,788.80 | 1,249 | \$1,588,657.00 | 1,311 | \$1,678,445.80 |
| Total: | 7,377 | \$10,469,291.75 | 160 | \$331,516.70 | 54,300 | \$56,626,793.99 | 61,837 | \$67,427,602.44 |
| Total Student Head Count: | 7,344 | | 160 | | 54,012.00 | | 58,414 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACADEMIC SCHLSHP PRGM-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 11,778,480 | 0.00 | 14,269,250 | 0.00 | 12,269,250 | 0.00 | 0 | 0.00 |
| GUARANTY AGENCY OPERATING | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 11,778,480 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| TOTAL | 11,778,480 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,778,480 | 0.00 | \$15,269,250 | 0.00 | \$13,269,250 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

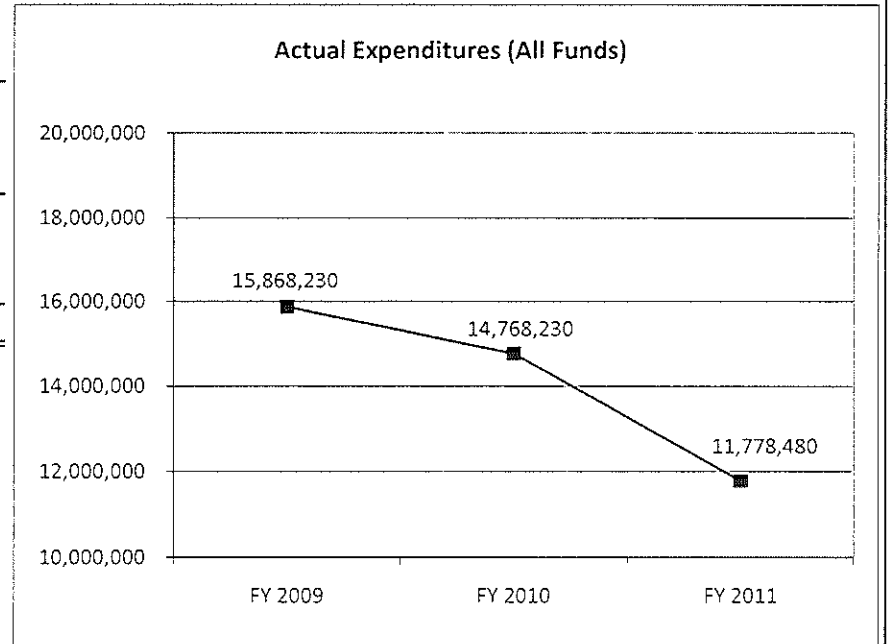
| | | | | | | | | | |
|--|-------------------|----------------|------------------|-------------------|--|-----------|------------|--------------|--------------|
| Department of Higher Education | | | | | Budget Unit 55645C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core Transfer - Academic Scholarship Program (Bright Flight) | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 12,269,250 | 0 | 1,000,000 | 13,269,250 | TRF | 0 | 0 | 0 | 0 |
| Total | 12,269,250 | 0 | 1,000,000 | 13,269,250 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Guaranty Agency Operating (0880) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This request is for a transfer of \$13,269,250 from general revenue to the Academic Scholarship Program Fund. | | | | | | | | | |
| A core reduction is being made to this program as outlined in the core reconciliation (#5). | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Academic Scholarship Program (Bright Flight) | | | | | | | | | |

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Higher Education | Budget Unit | 55645C |
| Division of Missouri Student Grants and Scholarships | | |
| Core Transfer - Academic Scholarship Program (Bright Flight) | | |

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012* Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Appropriation (All Funds) | 16,359,000 | 16,359,000 | 16,359,000 | 15,269,250 |
| Less Reverted (All Funds) | (490,770) | (490,770) | (4,580,520) | N/A |
| Budget Authority (All Funds) | 15,868,230 | 15,868,230 | 11,778,480 | N/A |
| Actual Expenditures (All Funds) | 15,868,230 | 14,768,230 | 11,778,480 | N/A |
| Unexpended (All Funds) | 0 | 1,100,000 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1,100,000 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$2,000,000 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-----------------|-------------|--------------------|----------|------------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | TRF | 0.00 | 14,269,250 | 0 | 1,000,000 | 15,269,250 | |
| | | Total | 0.00 | 14,269,250 | 0 | 1,000,000 | 15,269,250 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 330 T010 | TRF | 0.00 | (2,000,000) | 0 | 0 | (2,000,000) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (2,000,000) | 0 | 0 | (2,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | TRF | 0.00 | 12,269,250 | 0 | 1,000,000 | 13,269,250 | |
| | | Total | 0.00 | 12,269,250 | 0 | 1,000,000 | 13,269,250 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | TRF | 0.00 | 12,269,250 | 0 | 1,000,000 | 13,269,250 | |
| | | Total | 0.00 | 12,269,250 | 0 | 1,000,000 | 13,269,250 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACADEMIC SCHLSHP PRGM-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 11,778,480 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 11,778,480 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,778,480 | 0.00 | \$15,269,250 | 0.00 | \$13,269,250 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,778,480 | 0.00 | \$14,269,250 | 0.00 | \$12,269,250 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ACADEMIC SCHOLARSHIP PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| ACADEMIC SCHOLARSHIP | 10,581,750 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 10,581,750 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 | |
| TOTAL | 10,581,750 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$10,581,750 | 0.00 | \$15,269,250 | 0.00 | \$13,269,250 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|------------|--------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55647C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Academic Scholarship Program (Bright Flight) | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 13,269,250 | 13,269,250 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 13,269,250 | 13,269,250 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Academic Scholarship Fund (0840) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$13,269,250 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship may be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first. Beginning with FY 2011, the scholarship includes two award levels based on ACT or SAT scores in the top 3% (a maximum award of \$3,000) or ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top 3% must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2011-12 academic year the qualifying composite test scores for students scoring in the top 3% are the following: ACT 31 or SAT math 790 and SAT critical reading 800. The qualifying scores for students scoring in the top fourth and fifth percentiles are an ACT score of 30 or an SAT math score of 780-789 and an SAT critical reading score of 770-799.</p> <p>The core request of \$13,269,250 will provide scholarships to an estimated 7,100 students but will be insufficient to fund the maximum amounts specified in statute. Funding at the requested level will result in a proportional reduction in awards to students in the top 3% and zero awards to students in the top fourth and fifth percentiles.</p> <p>A core reduction is being made to this program as outlined in the core reconciliation detail (#5).</p> | | | | | | | | | |

CORE DECISION ITEM

| | | | | | |
|--|-------------------|-------------------|-------------------|------------------------|--------|
| Department of Higher Education | | | | Budget Unit | 55647C |
| Division of Missouri Student Grants and Scholarships | | | | | |
| Core - Academic Scholarship Program (Bright Flight) | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| Academic Scholarship Program (Bright Flight) | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. | |
| Appropriation (All Funds) | 16,359,000 | 16,359,000 | 16,359,000 | 15,269,250 | E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A | |
| Budget Authority (All Funds) | 16,359,000 | 16,359,000 | 16,359,000 | N/A | |
| Actual Expenditures (All Funds) | 15,691,000 | 14,920,000 | 10,581,750 | N/A | |
| Unexpended (All Funds)* | 668,000 | 1,439,000 | 5,777,250 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 668,000 | 1,439,000 | 5,777,250 | N/A | |
| | | | (1) | (2) | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2009 | 15,691,000 |
| FY 2010 | 14,920,000 |
| FY 2011 | 10,581,750 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative numbers result when scholarships have to be reissued. *Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$131,353 in FY09 and \$141,217 in FY10.

(1) Unexpended funds are not accurately depicted due to July expenditure restrictions of \$4,089,750 to the general revenue transfer for this program made by the Governor. Actual expenditures are less than appropriated funds due to the expenditure restrictions.

(2) June expenditure restriction of \$2,000,000 made by the Governor was placed on the general revenue transfer for this program

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----|------|----|-----------------|-------------|----------|----------|-------------------|-------------------|---|
| TAFP AFTER VETOES | | | | PD | 0.00 | 0 | 0 | 15,269,250 | 15,269,250 | |
| | | | | Total | 0.00 | 0 | 0 | 15,269,250 | 15,269,250 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 334 | 3858 | PD | | 0.00 | 0 | 0 | (2,000,000) | (2,000,000) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | (2,000,000) | (2,000,000) | |
| DEPARTMENT CORE REQUEST | | | | PD | 0.00 | 0 | 0 | 13,269,250 | 13,269,250 | |
| | | | | Total | 0.00 | 0 | 0 | 13,269,250 | 13,269,250 | |
| GOVERNOR'S RECOMMENDED CORE | | | | PD | 0.00 | 0 | 0 | 13,269,250 | 13,269,250 | |
| | | | | Total | 0.00 | 0 | 0 | 13,269,250 | 13,269,250 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACADEMIC SCHOLARSHIP PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 10,581,750 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,581,750 | 0.00 | 15,269,250 | 0.00 | 13,269,250 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,581,750 | 0.00 | \$15,269,250 | 0.00 | \$13,269,250 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$10,581,750 | 0.00 | \$15,269,250 | 0.00 | \$13,269,250 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. What does this program do?

This program provides scholarships to Missouri students based on academic achievement. A high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percentiles. Students in the top 3 percent must be awarded the full \$3,000 before students in the 4th and 5th percentiles can be awarded. The scholarship can be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo

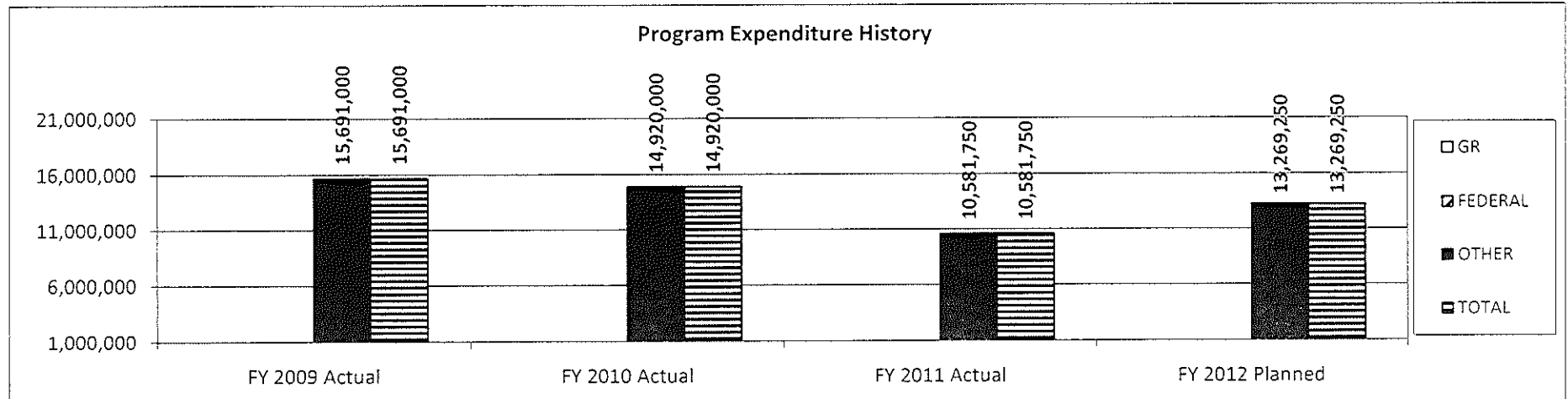
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

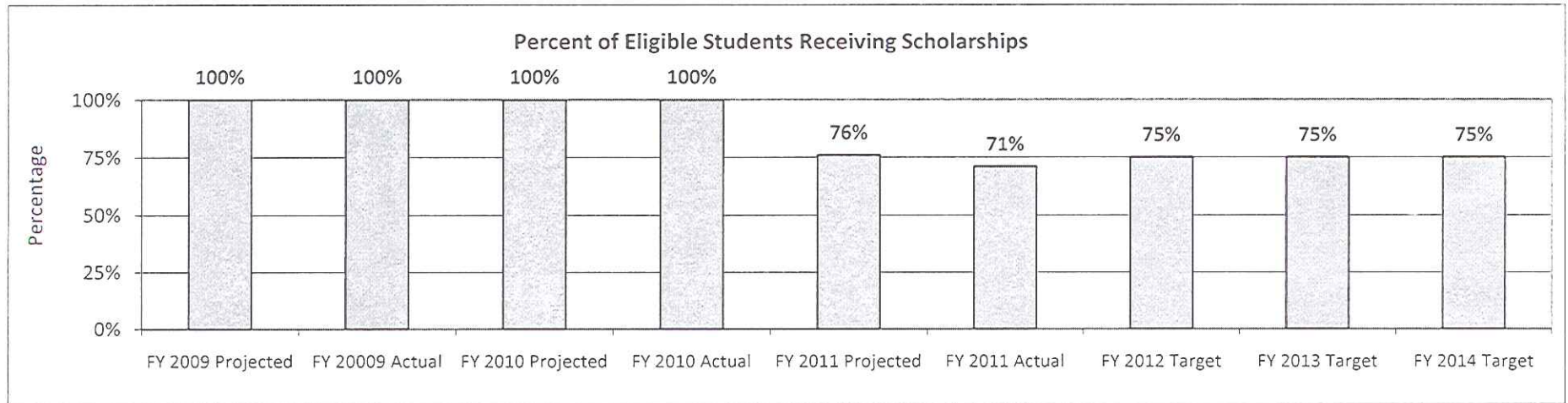
PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

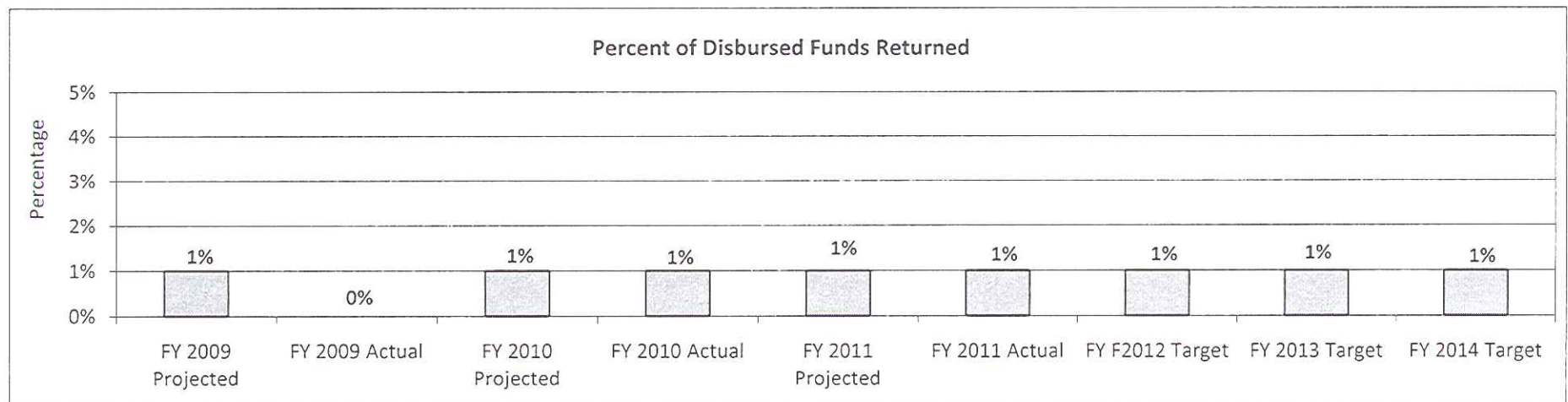
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



Note: The reduced target percentage of students served reflects insufficient funding to pay students scoring in the top fourth and fifth percentiles.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

| | | | | | | | | | |
|--|--|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| Department of Higher Education | | | | | | | | | |
| Academic Scholarship Program (Bright Flight) | | | | | | | | | |
| Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight) | | | | | | | | | |
| 7c. | Provide the number of clients/individuals served, if applicable. How many students are receiving scholarships under this program? | | | | | | | | |
| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of students | 8,500 | 8,192 | 8,500 | 7,730 | 8,000 | 7,344 | 7,100 | 7,000 | 7,000 |
| 7d. | Provide a customer satisfaction measure, if available. N/A | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACCESS MISSOURI TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 12,914,821 | 0.00 | 16,860,640 | 0.00 | 15,860,640 | 0.00 | 0 | 0.00 |
| DEPT HIGHER EDUCATION | 1,337,090 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MO STUDENT GRANT PROGRAM GIFT | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 11,559,167 | 0.00 | 11,916,667 | 0.00 | 11,916,667 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 25,811,078 | 0.00 | 29,827,307 | 0.00 | 27,827,307 | 0.00 | 0 | 0.00 |
| TOTAL | 25,811,078 | 0.00 | 29,827,307 | 0.00 | 27,827,307 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,811,078 | 0.00 | \$29,827,307 | 0.00 | \$27,827,307 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------------|---------|------------|--------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55648C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core Transfer - Access Missouri Financial Assistance Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 15,860,640 | 0 | 11,966,667 | 27,827,307 E | TRF | 0 | 0 | 0 | 0 |
| Total | 15,860,640 | 0 | 11,966,667 | 27,827,307 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000 | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for \$50,000 of the Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This core request is for a transfer from general revenue, lottery proceeds funds, and private sources totaling \$27,827,307 to the Access Missouri Financial Assistance Program. | | | | | | | | | |
| A core reduction is being made to this program as outlined in the core reconciliation detail (#5). | | | | | | | | | |

CORE DECISION ITEM

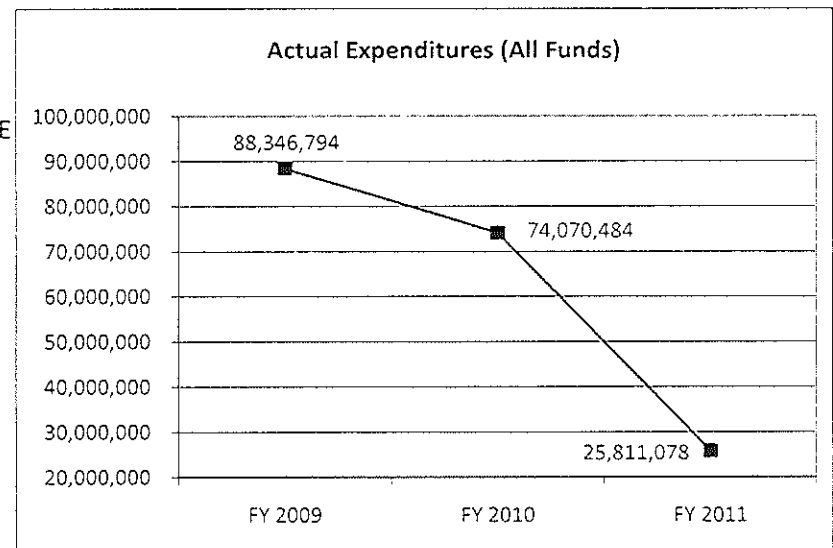
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55648C |
| Division of Missouri Student Grants and Scholarships | | |
| Core Transfer - Access Missouri Financial Assistance Program | | |

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|------------------------|------------------------|
| Appropriation (All Funds) | 91,720,943 | 91,113,803 | 78,164,397 | 29,827,307 |
| Less Reverted (All Funds) | (2,693,319) | (16,993,319) | (52,303,319) | N/A |
| Budget Authority (All Funds) | 89,027,624 | 74,120,484 | 25,861,078 | N/A |
| Actual Expenditures (All Funds) | 88,346,794 | 74,070,484 | 25,811,078 | N/A |
| Unexpended (All Funds) | 680,830 | 50,000 | 50,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 680,830 | 50,000 | 50,000 | N/A |
| | (1) | (1) | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative unexpended funds result when scholarships need to be reissued.

(1) Increased original \$1 million federal transfer appropriation (Fund 0116) by \$262,806 in FY 09, \$286,496 in FY 10 and \$337,090 in FY 11 to reflect actual amount available through federal LEAP/SLEAP programs.

(2) The original appropriation does not reflect general revenue expenditure restrictions of \$1,000,000 made by the Governor in June or the \$1,000,000 in federal funds eliminated by the federal government.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----|------|-----|-----------------|-------------|-------------------|------------------|-------------------|-------------------|---|
| TAFP AFTER VETOES | | | | TRF | 0.00 | 16,860,640 | 1,000,000 | 11,966,667 | 29,827,307 | |
| | | | | Total | 0.00 | 16,860,640 | 1,000,000 | 11,966,667 | 29,827,307 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 335 | T025 | TRF | | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 808 | T026 | TRF | | 0.00 | 0 | (1,000,000) | 0 | (1,000,000) | A core reduction is being made to this program due to the elimination of the funds by the federal government. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (1,000,000) | (1,000,000) | 0 | (2,000,000) | |
| DEPARTMENT CORE REQUEST | | | | TRF | 0.00 | 15,860,640 | 0 | 11,966,667 | 27,827,307 | |
| | | | | Total | 0.00 | 15,860,640 | 0 | 11,966,667 | 27,827,307 | |
| GOVERNOR'S RECOMMENDED CORE | | | | TRF | 0.00 | 15,860,640 | 0 | 11,966,667 | 27,827,307 | |
| | | | | Total | 0.00 | 15,860,640 | 0 | 11,966,667 | 27,827,307 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACCESS MISSOURI TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 25,811,078 | 0.00 | 29,827,307 | 0.00 | 27,827,307 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 25,811,078 | 0.00 | 29,827,307 | 0.00 | 27,827,307 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,811,078 | 0.00 | \$29,827,307 | 0.00 | \$27,827,307 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,914,821 | 0.00 | \$16,860,640 | 0.00 | \$15,860,640 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,337,090 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$11,559,167 | 0.00 | \$11,966,667 | 0.00 | \$11,966,667 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ACCESS MISSOURI | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| ACCESS MO FINANCIAL ASSISTANCE | 58,037,717 | 0.00 | 34,827,307 | 0.00 | 32,827,307 | 0.00 | 0 | 0.00 | |
| CLARK & LEWIS DISCOVERY FUND | 0 | 0.00 | 30,000,000 | 0.00 | 30,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 58,037,717 | 0.00 | 64,827,307 | 0.00 | 62,827,307 | 0.00 | 0 | 0.00 | |
| TOTAL | 58,037,717 | 0.00 | 64,827,307 | 0.00 | 62,827,307 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$58,037,717 | 0.00 | \$64,827,307 | 0.00 | \$62,827,307 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|------------|--------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55651C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Access Missouri Financial Assistance Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 62,827,307 | 62,827,307 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 62,827,307 | 62,827,307 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Access MO Financial Assistance Program (0791) \$32,827,307 Clark and Lewis Discovery Fund (0982) \$30,000,000 | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for \$32,827,307 of the Other funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, lottery proceeds funds, gaming and private sources totals \$62,827,307.</p> <p>The core request of \$62,827,307 may be insufficient to fund the minimum award amounts specified in statute.</p> <p>A core reduction is being made to this program as outlined in the core reconciliation detail (#5).</p> | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Access Missouri Financial Assistance Program

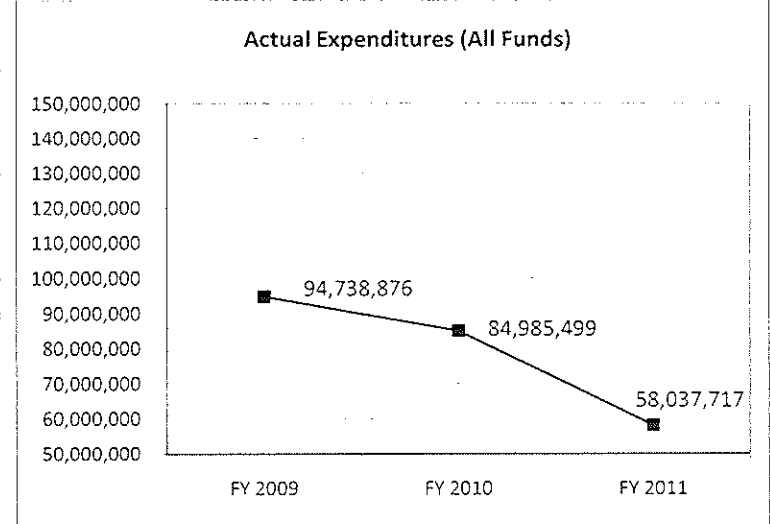
Budget Unit 55651C

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 95,827,307 | 95,827,307 | 82,827,307 | 64,827,307 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 95,827,307 | 95,827,307 | 82,827,307 | N/A |
| Actual Expenditures (All Funds) | 94,738,876 | 84,985,499 | 58,037,717 | N/A |
| Unexpended (All Funds)* | 1,088,431 | 10,841,808 | 24,789,590 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,088,431 | 10,841,808 | 24,789,590 | N/A |
| | | (1) | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative unexpended funds result when grants need to be reissued. *Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$207,137 in FY09 and \$829,407 in FY10.

(1) Unexpended funds are not accurately depicted due to expenditure restrictions made by the Governor to the general revenue transfer for this program - \$13,000,000 in FY 10 and \$50,000,000 in FY 11. Actual expenditures are less than appropriated funds due to the expenditure restrictions.

(2) This original appropriation does not reflect the June expenditure restriction of \$1,000,000 made by the Governor that was placed on the general revenue transfer for this program or the \$1,000,000 federal transfer of funds that was eliminated by the federal government. Appropriation includes \$30,000,000 one-time funds from MOHELA.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----|------|----|-----------------|-------------|----------|----------|--------------------|--------------------|---|
| TAFP AFTER VETOES | | | | PD | 0.00 | 0 | 0 | 64,827,307 | 64,827,307 | |
| | | | | Total | 0.00 | 0 | 0 | 64,827,307 | 64,827,307 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 336 | 2179 | PD | | 0.00 | 0 | 0 | (1,000,000) | (1,000,000) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 809 | 2179 | PD | | 0.00 | 0 | 0 | (1,000,000) | (1,000,000) | A core reduction is being made to this program due to the elimination of the transfer of funds by the federal government. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | (2,000,000) | (2,000,000) | |
| DEPARTMENT CORE REQUEST | | | | PD | 0.00 | 0 | 0 | 62,827,307 | 62,827,307 | |
| | | | | Total | 0.00 | 0 | 0 | 62,827,307 | 62,827,307 | |
| GOVERNOR'S RECOMMENDED CORE | | | | PD | 0.00 | 0 | 0 | 62,827,307 | 62,827,307 | |
| | | | | Total | 0.00 | 0 | 0 | 62,827,307 | 62,827,307 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ACCESS MISSOURI | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 58,037,717 | 0.00 | 64,827,307 | 0.00 | 62,827,307 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 58,037,717 | 0.00 | 64,827,307 | 0.00 | 62,827,307 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$58,037,717 | 0.00 | \$64,827,307 | 0.00 | \$62,827,307 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$58,037,717 | 0.00 | \$64,827,307 | 0.00 | \$62,827,307 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

For FY 2011, the program provided average awards of \$1,040 to approximately 54,300 students. The number of applicants has increased substantially for FY 2012, resulting in a projected number of recipients of nearly 60,000 with average awards declining to slightly less than \$1,000. Growth in the number of students served by the program as projected by the MDHE will further reduce awards at core funding levels.

The statute establishes the maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

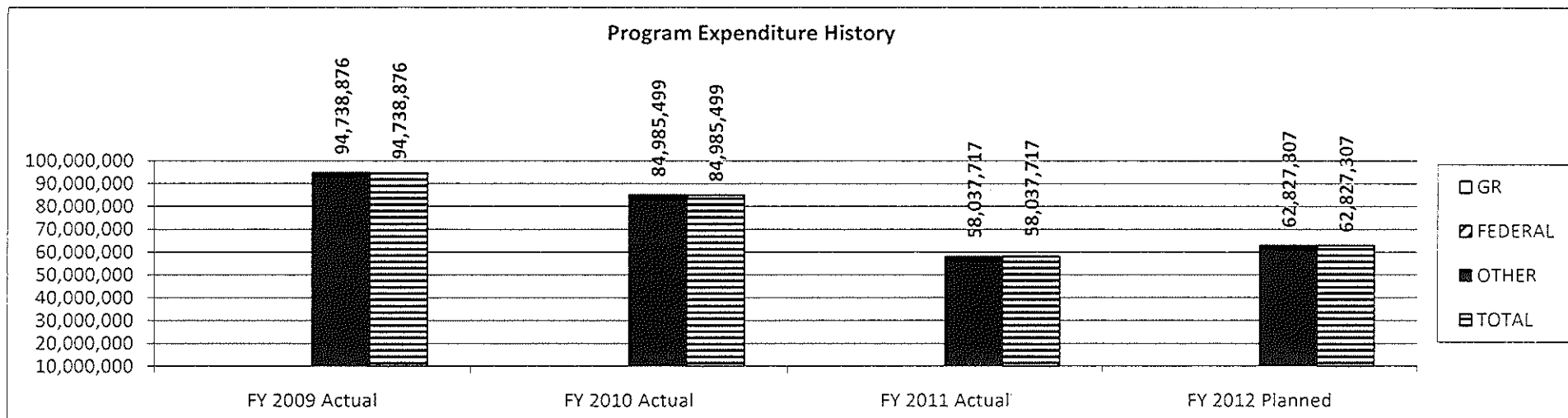
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

Clark & Lewis Discovery Fund (0982)

7a. Provide an effectiveness measure.

Number of students with EFC in lowest category (\$500 or less)

| FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|-----------|
| Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected | Projected |
| 13,487 | 18,000 | 21,456 | 25,000 | 24,630 | 25,000 | 25,000 | 25,000 | 25,000 |

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

| FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|-----------|
| Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected | Projected |
| 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

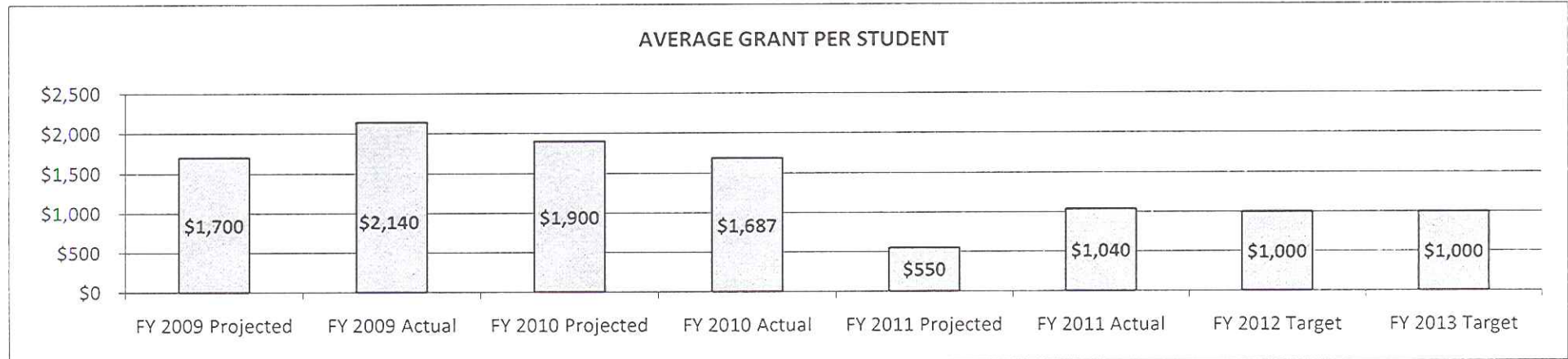
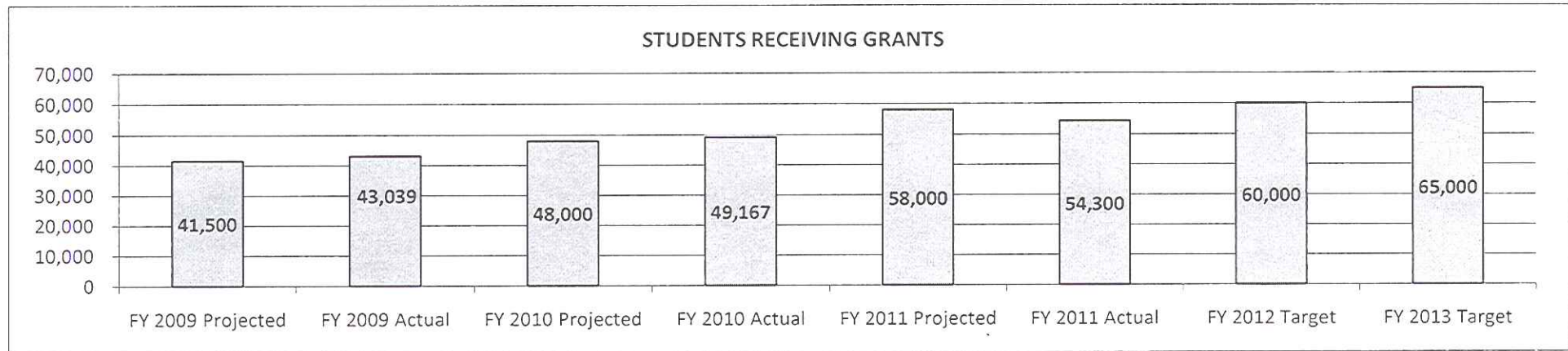
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| A+ SCHOOLS FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 731,262 | 0.00 | 753,878 | 0.00 | 753,878 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 21,009,665 | 0.00 | 21,659,448 | 0.00 | 21,659,448 | 0.00 | 0 | 0.00 |
| MO PROSPECTIVE TEACHERS LOAN | 27,442 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GUARANTY AGENCY OPERATING | 3,500,000 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 25,268,369 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| TOTAL | 25,268,369 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,268,369 | 0.00 | \$29,413,326 | 0.00 | \$29,413,326 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|---------|---------|------------|------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55644C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core Transfer- A+ Schools Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 753,878 | 0 | 28,659,448 | 29,413,326 | TRF | 0 | 0 | 0 | 0 |
| Total | 753,878 | 0 | 28,659,448 | 29,413,326 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Lottery Proceeds Fund (0291) \$21,659,448 Guaranty Agency Operating (0880) \$7,000,000 | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This core request is for a transfer from General Revenue , Lottery and Other funds totaling \$29,413,326 to the A+ tuition reimbursement program. | | | | | | | | | |

CORE DECISION ITEM

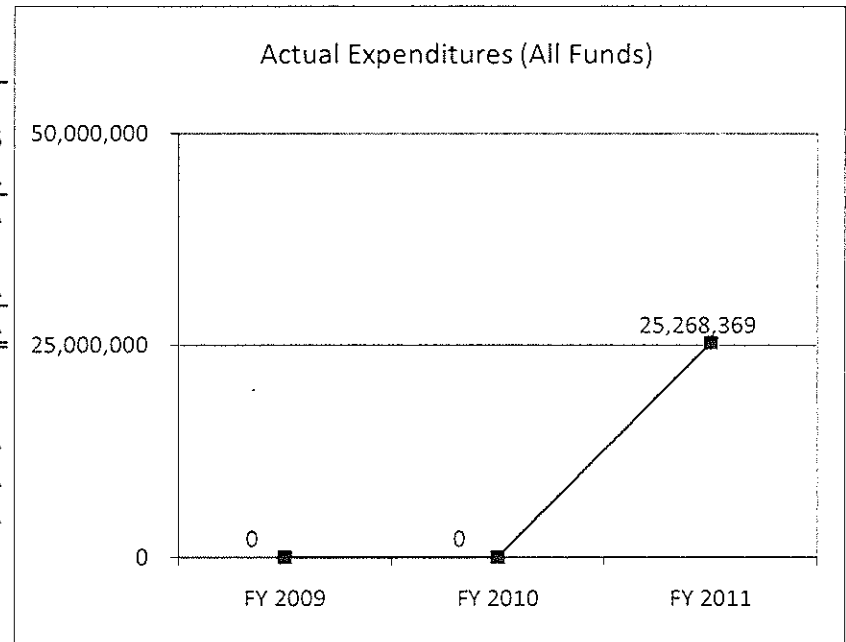
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55644C |
| Division of Missouri Student Grants and Scholarships | | |
| Core Transfer- A+ Schools Program | | |

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 25,941,326 | 29,413,326 |
| Less Reverted (All Funds) | 0 | 0 | (672,399) | N/A |
| Budget Authority (All Funds) | 0 | 0 | 25,268,927 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 25,268,369 | N/A |
| Unexpended (All Funds) | 0 | 0 | 558 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 558 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |
| | Total | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |
| | Total | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |
| | Total | 0.00 | 753,878 | 0 | 28,659,448 | 29,413,326 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| A+ SCHOOLS FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 25,268,369 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 25,268,369 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,268,369 | 0.00 | \$29,413,326 | 0.00 | \$29,413,326 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$731,262 | 0.00 | \$753,878 | 0.00 | \$753,878 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$24,537,107 | 0.00 | \$28,659,448 | 0.00 | \$28,659,448 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| A+ SCHOOLS PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| A+ SCHOOLS FUND | 23,238,003 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 23,238,003 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 | |
| TOTAL | 23,238,003 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$23,238,003 | 0.00 | \$29,413,326 | 0.00 | \$29,413,326 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | | | | | | |
|---|------|---------|------------|--------------|---|------|---------|-------|-------|--------|------|---------|-------|-------|
| Department of Higher Education | | | | | Budget Unit | | | | | 55654C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | | | | | | |
| Core - A+ Schools Program | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | | | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 29,413,326 | 29,413,326 E | PSD | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 29,413,326 | 29,413,326 | Total | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | |
| Other Funds: A+ Schools Fund (0955) | | | | | Other Funds: | | | | | | | | | |
| Note: An "E" is requested for the \$29,413,326 Other Funds. | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | |
| The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 1610.545,RSMo. In addition to high school designation, the A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. The tuition reimbursement component was transferred to the MDHE pursuant to Executive Order 10-16. This decision item is to provide funds for only the tuition reimbursement component. | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | | | |
|--|---------|-------------|------------|-------------|---|
| Department of Higher Education | | Budget Unit | | 55654C | |
| Division of Missouri Student Grants and Scholarships | | | | | |
| Core - A+ Schools Program | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| A+ Schools Program | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 0 | 0 | 25,941,326 | 29,413,326 | E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A | |
| Budget Authority (All Funds) | 0 | 0 | 25,941,326 | N/A | |
| Actual Expenditures (All Funds) | 0 | 0 | 23,238,003 | N/A | |
| Unexpended (All Funds) | 0 | 0 | 2,703,323 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 0 | 0 | 2,703,323 | N/A | |

Actual Expenditures (All Funds)

| Fiscal Year | Expenditure Amount |
|-------------|--------------------|
| FY 2009 | 0 |
| FY 2010 | 0 |
| FY 2011 | 23,238,003 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |
| | Total | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |
| | Total | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |
| | Total | 0.00 | 0 | 0 | 29,413,326 | 29,413,326 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| A+ SCHOOLS PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 23,238,003 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,238,003 | 0.00 | 29,413,326 | 0.00 | 29,413,326 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,238,003 | 0.00 | \$29,413,326 | 0.00 | \$29,413,326 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$23,238,003 | 0.00 | \$29,413,326 | 0.00 | \$29,413,326 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

1. What does this program do?

This program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

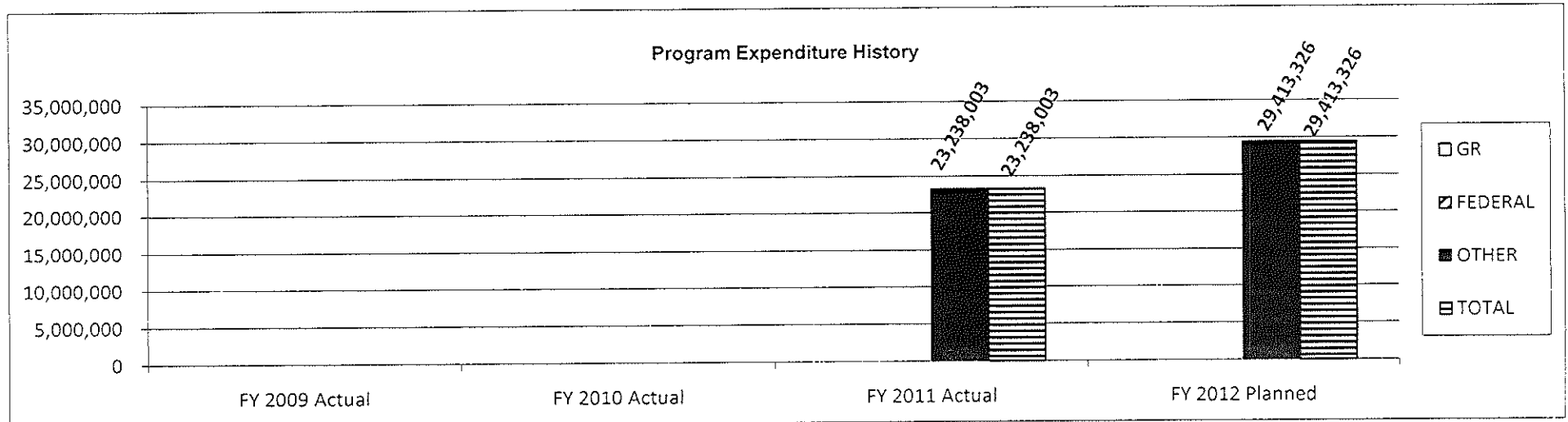
3. Are there federal matching requirements? If yes, please explain.

No. Students who qualify for federal non-repayable financial aid, such as Pell grant funds, will have their A+ reimbursement reduced by a corresponding amount.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

A+ Schools Fund (0955)

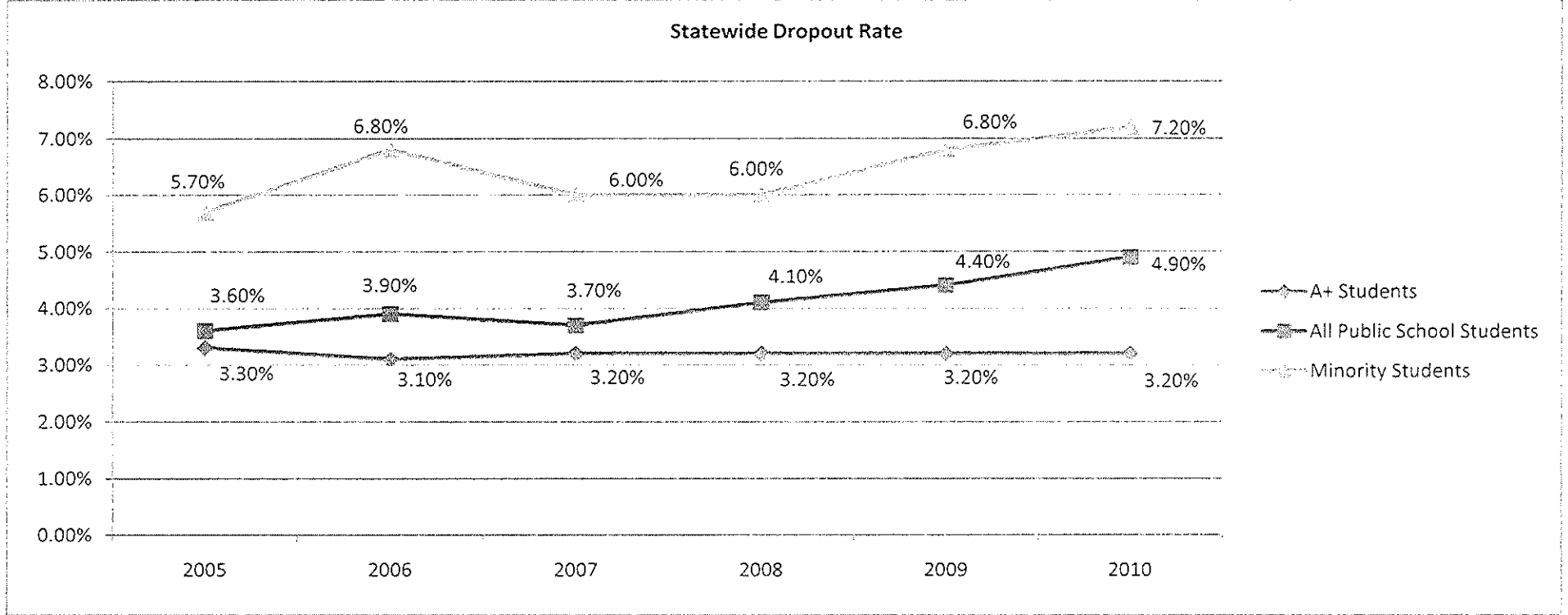
PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.



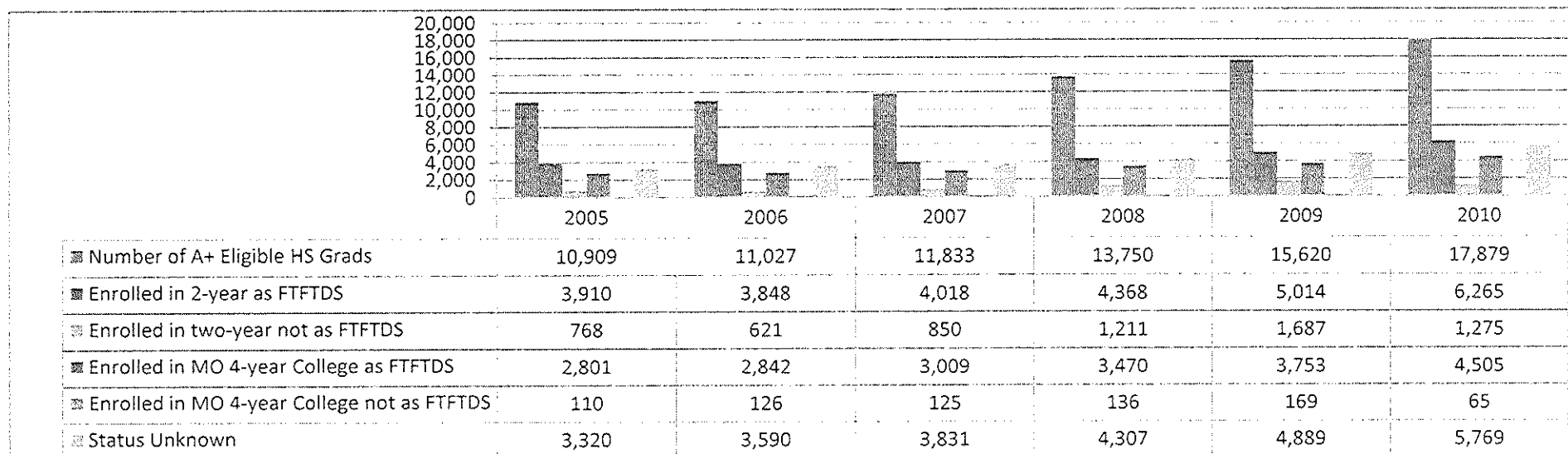
Note: 2009 A+ Students is estimated.

PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Projected | FY 2013 Projected | FY 2014 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Number of Unduplicated A+ Student Counts | 9,629 | 10,242 | 10,805 | 13,000 | 15,000 | 17,000 |
| Number of designated schools* | 274 | 311 | 363 | 381 | 411 | 450 |

*For informational purposes only - The Department of Higher Education does not have the authority to designate A+ schools.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ADVANCED PLACEMENT GRANTS | | | | | | | | | |
| NDI - AP INCENTIVE GRANT - 1555001 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AP INCENTIVE GRANT | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | |

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NEW DECISION ITEM

RANK: 5 OF 1

| | |
|--|---------------------------|
| Department of Higher Education | Budget Unit <u>55656C</u> |
| Division of Missouri Student Grants and Scholarships | |
| DI Name - Advanced Placement Incentive Grant | DI # <u>1555001</u> |

1. AMOUNT OF REQUEST

| FY 2013 Budget Request | | | | |
|------------------------|----------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 100,000 | 100,000 |
| Total | 0 | 0 | 100,000 | 100,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|----------|----------|----------|----------|
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: AP Incentive Grant (0983)

| FY 2013 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|----------|----------|----------|----------|
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Advanced Placement Incentive Grant was established in HB 223/231 during the 2011 legislative session. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri or A+ award and has received two grades of three (3) or higher on advanced placement tests in mathematics or science while attending a Missouri public high school. A \$1 million donation was received by MOHELA for distribution through this grant.

NEW DECISION ITEM

RANK: 5 OF 1

| | | |
|--|-------------|---------|
| Department of Higher Education | Budget Unit | 55656C |
| Division of Missouri Student Grants and Scholarships | | |
| DI Name - Advanced Placement Incentive Grant | DI # | 1555001 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MDHE has not conducted a comprehensive survey of institutions nor does the state currently collect the data from the College Board necessary to determine the likely number of students that would be eligible to receive a grant under this program. The department developed this proposal based on information gathered from a sample of postsecondary institutions which indicated that between 150 and 200 students would be eligible to receive the grant annually.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req | | | Dept Req | | | Dept Req | | | Dept Req | | Dept Req | |
|-------------------------------|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|----------|----------|
| | GR | Dept Req | | FED | Dept Req | | OTHER | Dept Req | | TOTAL | Dept Req | | One-Time |
| | DOLLARS | GR | FTE | DOLLARS | FED | FTE | DOLLARS | OTHER | FTE | DOLLARS | FTE | DOLLARS | |
| | | | | | | | | | | 0 | 0.0 | | |
| | | | | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | | 0 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | 0 | | | |
| | | | | | | | | | | 0 | | | |
| | | | | | | | | | | 0 | | | |
| Total EE | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Program Distributions | | | | | | | 100,000 | | | 100,000 | | | |
| Total PSD | 0 | | | 0 | | | 100,000 | | | 100,000 | | 0 | |
| Transfers | | | | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | | 0 | | 0.0 | 100,000 | | 0.0 | 100,000 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 5 OF 1

| | | | | | | | | | | |
|--|---------|---------|-----|-------------|---------|---------|---------|-----------|---------|---------|
| Department of Higher Education | | | | Budget Unit | | 55656C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | | |
| DI Name - Advanced Placement Incentive Grant | | | | DI # | | 1555001 | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Gov Rec | | | Gov Rec | | | Gov Rec | | Gov Rec | Gov Rec |
| | GR | Gov Rec | | FED | Gov Rec | | OTHER | Gov Rec | TOTAL | TOTAL |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FED | FTE | DOLLARS | OTHER FTE | DOLLARS | FTE |
| | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | | 0 | 0.0 | | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | | | | |
| | | | | | | | | | 0 | |
| | | | | | | | | | 0 | |
| | | | | | | | | | 0 | |
| | | | | | | | | | 0 | |
| Total EE | 0 | | | 0 | | | 0 | | 0 | 0 |
| | | | | | | | | | | |
| Program Distributions | | | | | | | | | 0 | |
| Total PSD | 0 | | | 0 | | | 0 | | 0 | 0 |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | 0 | 0 |
| | | | | | | | | | | |
| Grand Total | 0 | 0.0 | | 0 | 0.0 | | 0 | 0.0 | 0 | 0.0 |

NEW DECISION ITEM

RANK: 5 OF 1

| | | |
|--|-------------|----------------|
| Department of Higher Education | Budget Unit | <u>55656C</u> |
| Division of Missouri Student Grants and Scholarships | | |
| DI Name - Advanced Placement Incentive Grant | DI # | <u>1555001</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. **Provide an effectiveness measure.**
Percent of eligible students that receive an award.

- 6b. **Provide an efficiency measure.**
Elapsed time between receipt of a completed application and the payment of funds to the institution on behalf of student.

- 6c. **Provide the number of clients/individuals served, if applicable.**
Unknown

- 6d. **Provide a customer satisfaction measure, if available.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADVANCED PLACEMENT GRANTS | | | | | | | | |
| NDI - AP INCENTIVE GRANT - 1555001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PUBLIC SERVICE GRANT PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 71,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 71,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 71,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$71,032 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|---|------------------------|----------|----------|----------------|--|-----------------------------------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit 55655C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Public Service Grant Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 100,000 | 0 | 0 | 100,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 0 | 100,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,005.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Public Service Grant Program | | | | | | | | | |

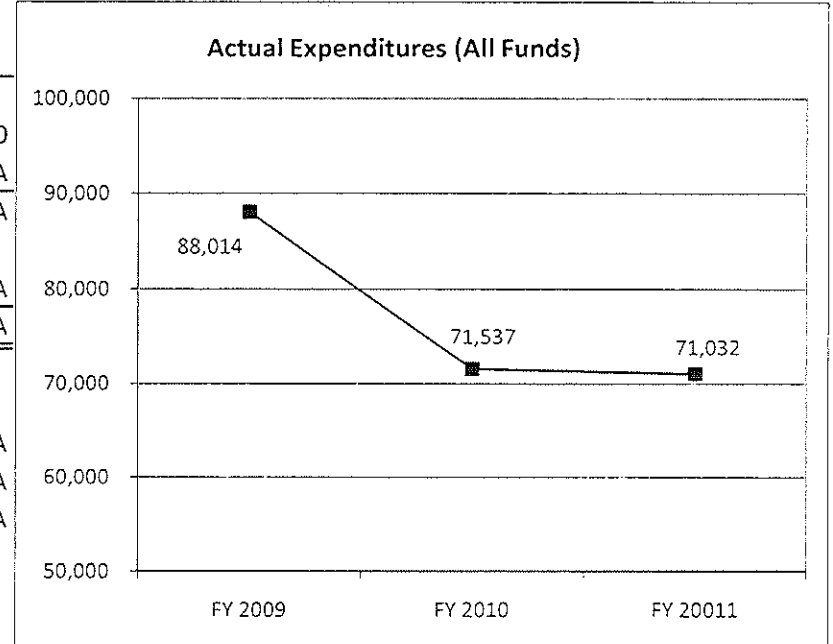
CORE DECISION ITEM

Department of Higher Education
 Division of Missouri Student Grants and Scholarships
 Core - Public Service Grant Program

Budget Unit 55655C

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 20011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|--------------------|------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | (3,000) | (3,000) | (3,000) | N/A |
| Budget Authority (All Funds) | 97,000 | 97,000 | 97,000 | N/A |
| Actual Expenditures (All Funds) | 88,014 | 71,537 | 71,032 | N/A |
| Unexpended (All Funds) | 8,986 | 25,463 | 25,968 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 8,986 | 25,463 | 25,968 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SERVICE GRANT PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 71,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 71,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$71,032 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$71,032 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

1. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

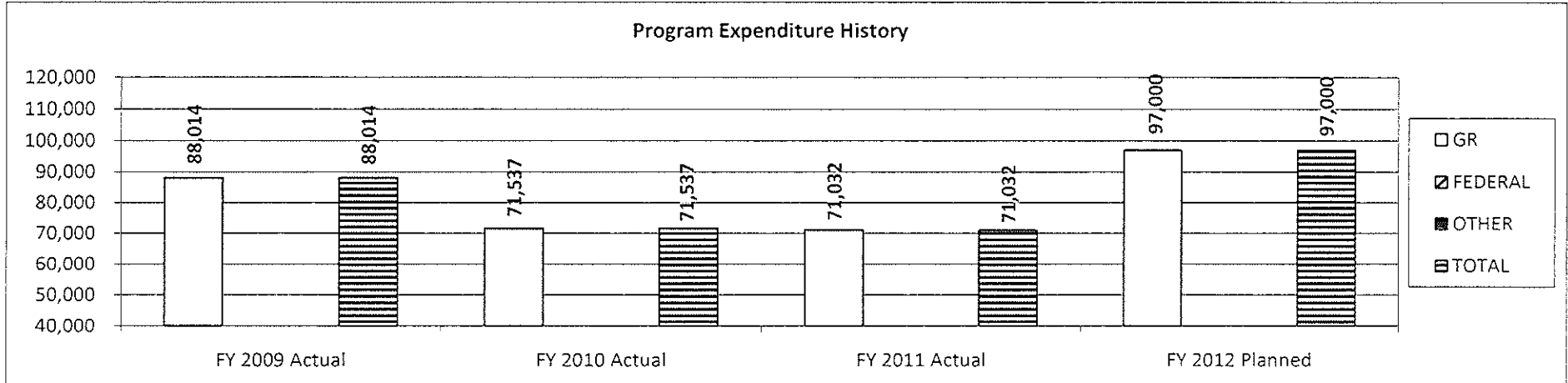
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

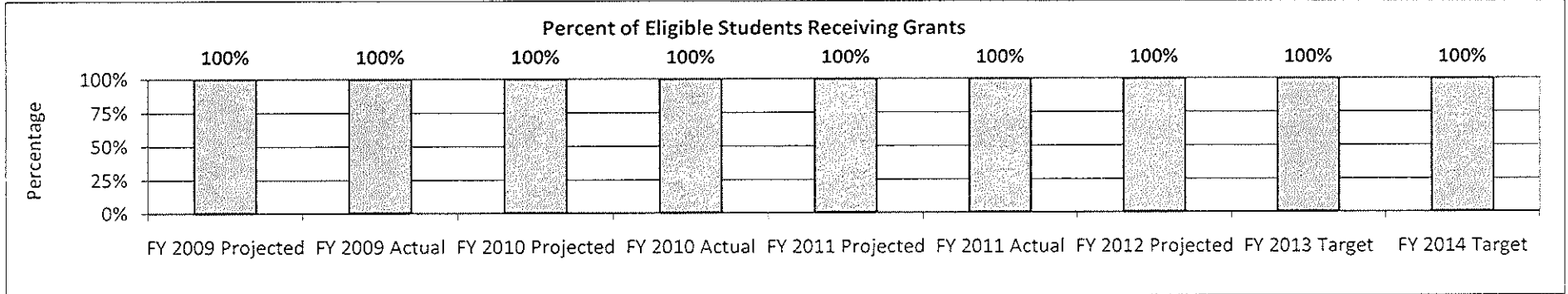
PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

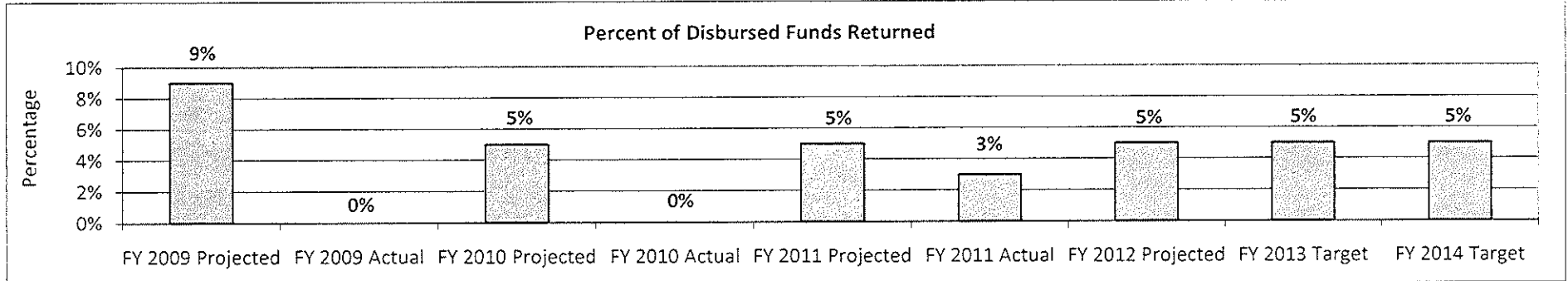
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|--------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of students accepting a grant | 15 | 20 | 20 | 18 | 20 | 16 | 20 | 20 | 20 |

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VIETNAM SURVIVOR SCHOLARSHIP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 22,960 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,960 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL | 22,960 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$22,960 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|--------|---------|-------|--------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55665C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Vietnam Survivor Scholarship | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 50,000 | 0 | 0 | 50,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 50,000 | 0 | 0 | 50,000 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to, or caused by, exposure to toxic chemicals. The request is for a continuation of the FY 2012 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$4,592. | | | | | | | | | |

CORE DECISION ITEM

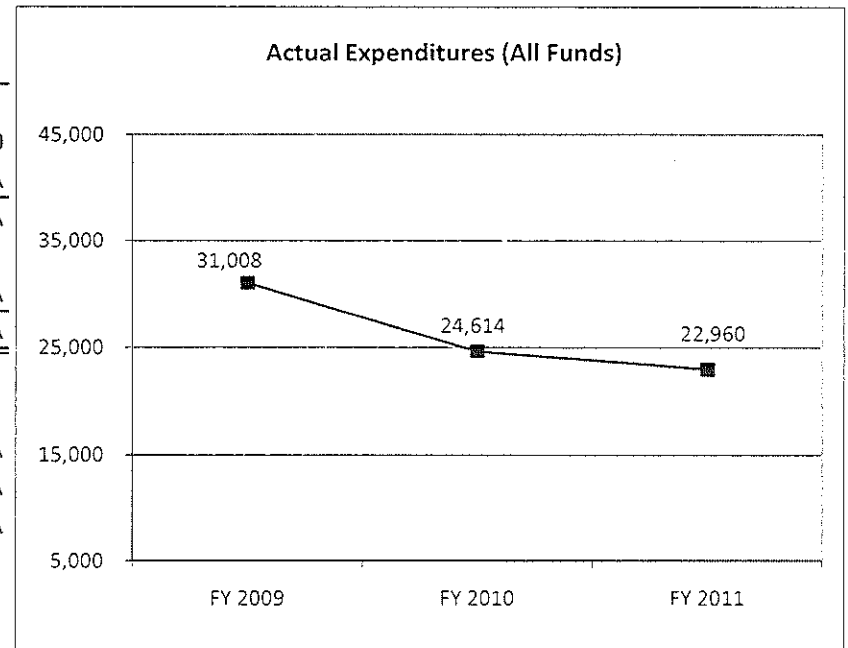
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55665C |
| Division of Missouri Student Grants and Scholarships | | |
| Core - Vietnam Survivor Scholarship | | |

3. PROGRAM LISTING (list programs included in this core funding)

Vietnam Survivor Scholarship

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 50,000 | 50,000 | 50,000 | 50,000 |
| Less Reverted (All Funds) | (1,500) | (1,500) | (1,500) | N/A |
| Budget Authority (All Funds) | 48,500 | 48,500 | 48,500 | N/A |
| Actual Expenditures (All Funds) | 31,008 | 24,614 | 22,960 | N/A |
| Unexpended (All Funds) | 17,492 | 23,886 | 25,540 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 17,492 | 23,886 | 25,540 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION VIETNAM SURVIVOR SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|---------------|----------|----------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| | Total | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| | Total | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| | Total | 0.00 | 50,000 | 0 | 0 | 50,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VIETNAM SURVIVOR SCHOLARSHIP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 22,960 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,960 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$22,960 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$22,960 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

1. What does this program do?

This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to or caused by exposure to toxic chemicals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.236, RSMo

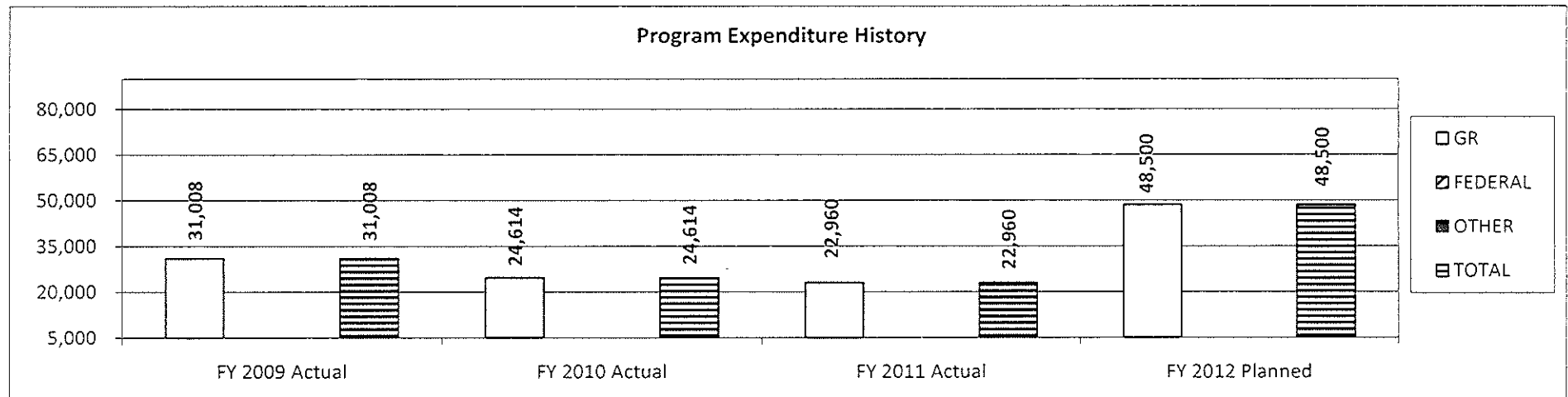
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

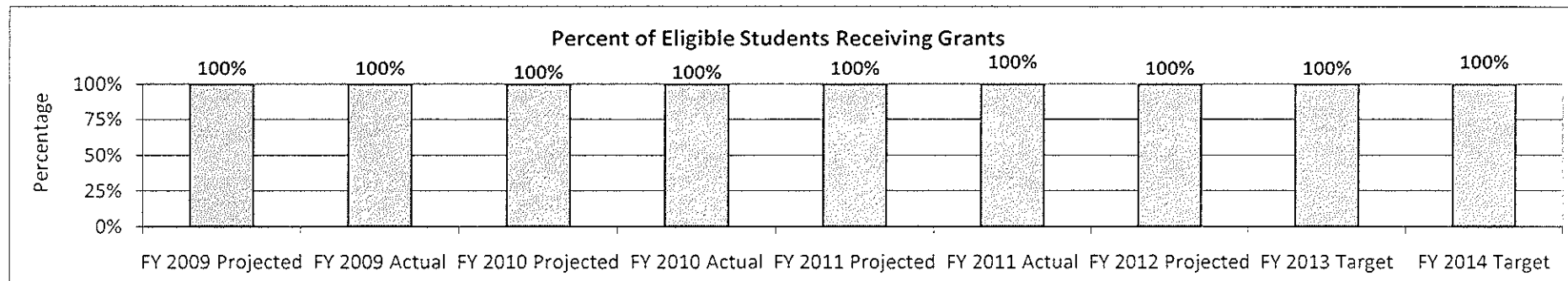
PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

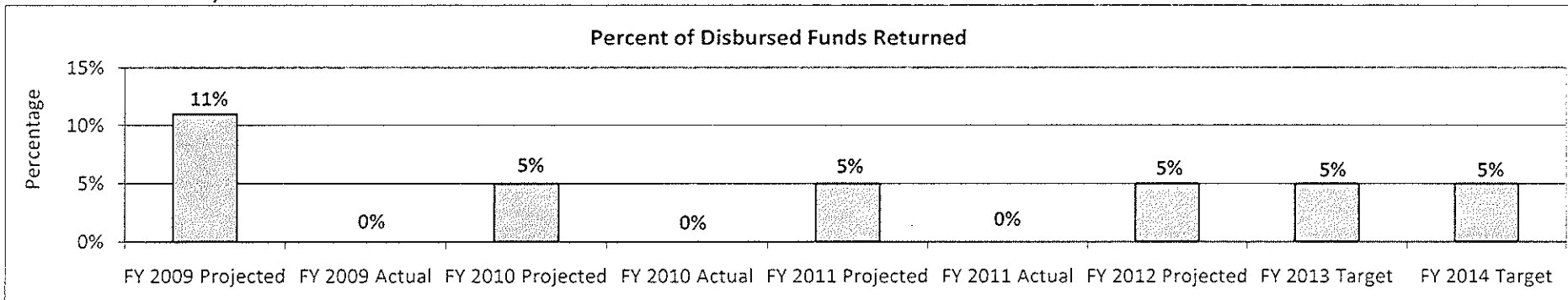
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of eligible students receiving a grant | 4 | 9 | 7 | 6 | 7 | 5 | 7 | 7 | 7 |

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| M ROSS BARNETT SCHLS-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 351,262 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 351,262 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| TOTAL | 351,262 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$351,262 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

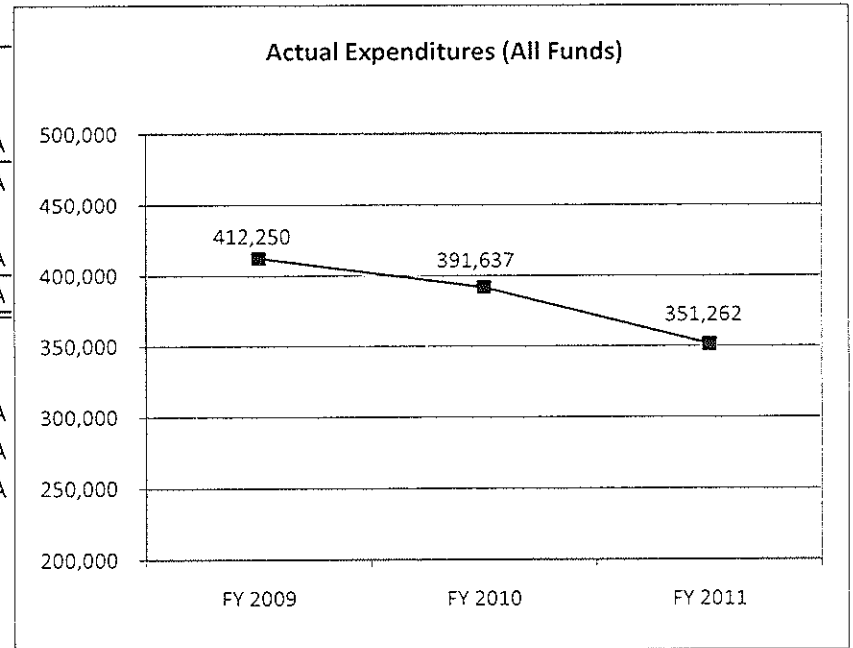
| | | | | | | | | | |
|--|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit 55680C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core Transfer - Marguerite Ross Barnett Scholarship | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 363,375 | 0 | 0 | 363,375 | TRF | 0 | 0 | 0 | 0 |
| Total | 363,375 | 0 | 0 | 363,375 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This request is for a transfer of \$363,375 from general revenue to the Marguerite Ross Barnett Scholarship Program. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Marguerite Ross Barnett Scholarship Program | | | | | | | | | |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55680C |
| Division of Missouri Student Grants and Scholarships | | |
| Core Transfer - Marguerite Ross Barnett Scholarship | | |

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 425,000 | 403,750 | 403,750 | 363,375 |
| Less Reverted (All Funds) | (12,750) | (12,113) | (52,488) | N/A |
| Budget Authority (All Funds) | 412,250 | 391,637 | 351,262 | N/A |
| Actual Expenditures (All Funds) | 412,250 | 391,637 | 351,262 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
M ROSS BARNETT SCHLS-TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 363,375 | 0 | 0 | 363,375 | |
| | Total | 0.00 | 363,375 | 0 | 0 | 363,375 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 363,375 | 0 | 0 | 363,375 | |
| | Total | 0.00 | 363,375 | 0 | 0 | 363,375 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 363,375 | 0 | 0 | 363,375 | |
| | Total | 0.00 | 363,375 | 0 | 0 | 363,375 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| M ROSS BARNETT SCHLS-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 351,262 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 351,262 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$351,262 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$351,262 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MARGUERITE ROSS BARNETT SCHLS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MARGUERITE ROSS BARNETT SCHOLA | 348,554 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 348,554 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 | |
| TOTAL | 348,554 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$348,554 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|--|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55682C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Marguerite Ross Barnett Scholarship | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 363,375 | 363,375 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 363,375 | 363,375 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | Marguerite Ross Barnett Scholarship Fund (0131) | | | | Other Funds: | | | | |
| Notes: | An "E" is requested for the \$363,375 Other Funds. | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. \$363,375 is requested from general revenue to continue scholarships to these students. The average award for this grant is approximately \$2,072. | | | | | | | | | |

CORE DECISION ITEM

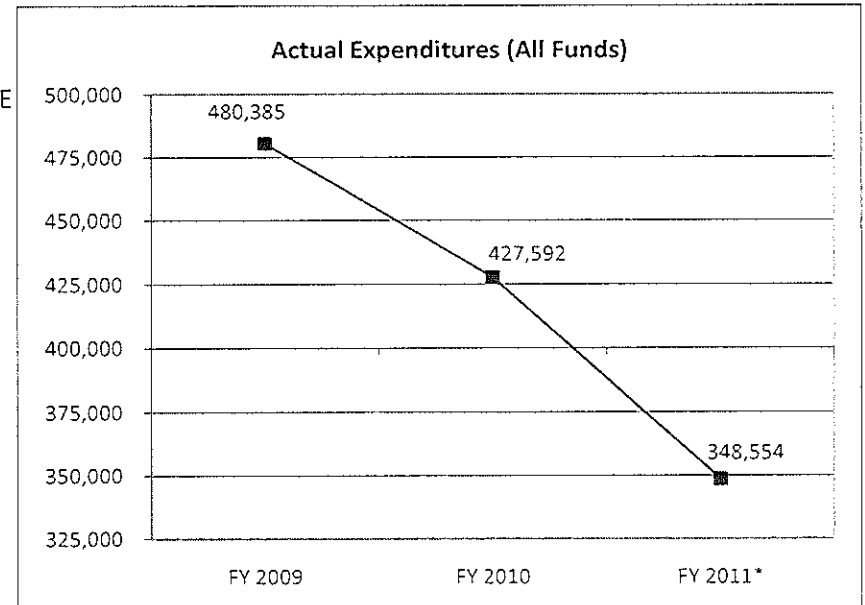
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55682C |
| Division of Missouri Student Grants and Scholarships | | |
| Core - Marguerite Ross Barnett Scholarship | | |

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011* Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|--------------------|------------------------|
| Appropriation (All Funds) | 510,000 | 428,540 | 403,750 | 363,375 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 510,000 | 428,540 | 403,750 | N/A |
| Actual Expenditures (All Funds) | 480,385 | 427,592 | 348,554 | N/A |
| Unexpended (All Funds) | 29,615 | 948 | 55,196 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 29,615 | 948 | 55,196 | N/A |
| | (2) | (2) | (1) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$3,626 in FY09 and \$3,466 in FY10.

(1) Unexpended funds are not accurately depicted due to July expenditure restrictions of \$40,375 to the general revenue transfer for this program made by the Governor. Actual expenditures are less than appropriated funds due to the expenditure restrictions.

(2) Original appropriation of \$425,000 was increased by \$85,000 in FY09, and original appropriation of \$403,750 was increased by \$24,790 in FY10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHLS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 363,375 | 363,375 | |
| | Total | 0.00 | 0 | 0 | 363,375 | 363,375 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 363,375 | 363,375 | |
| | Total | 0.00 | 0 | 0 | 363,375 | 363,375 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 363,375 | 363,375 | |
| | Total | 0.00 | 0 | 0 | 363,375 | 363,375 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARGUERITE ROSS BARNETT SCHLS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 348,554 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 348,554 | 0.00 | 363,375 | 0.00 | 363,375 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$348,554 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$348,554 | 0.00 | \$363,375 | 0.00 | \$363,375 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. What does this program do?

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.262, RSMo

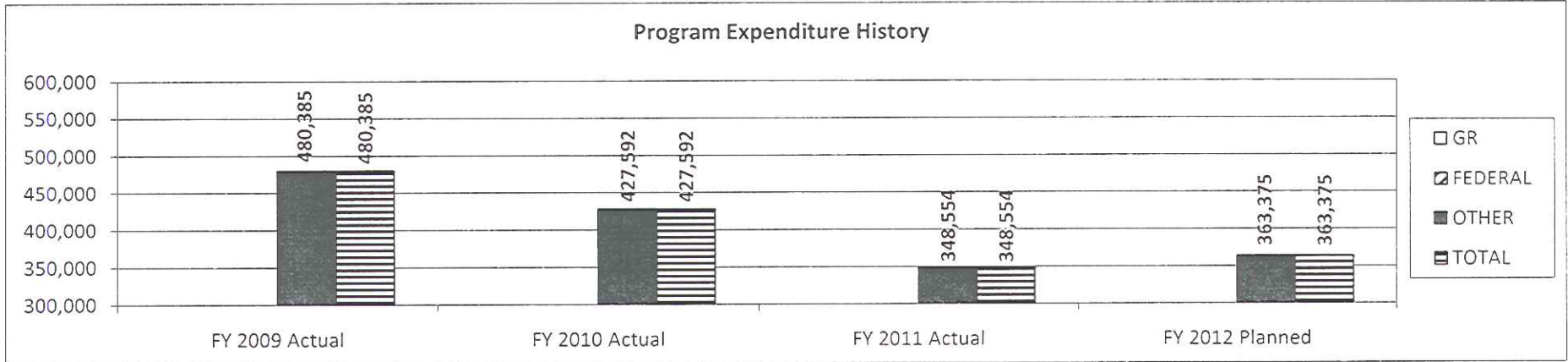
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marguerite Ross Barnett Scholarship Fund (0131)

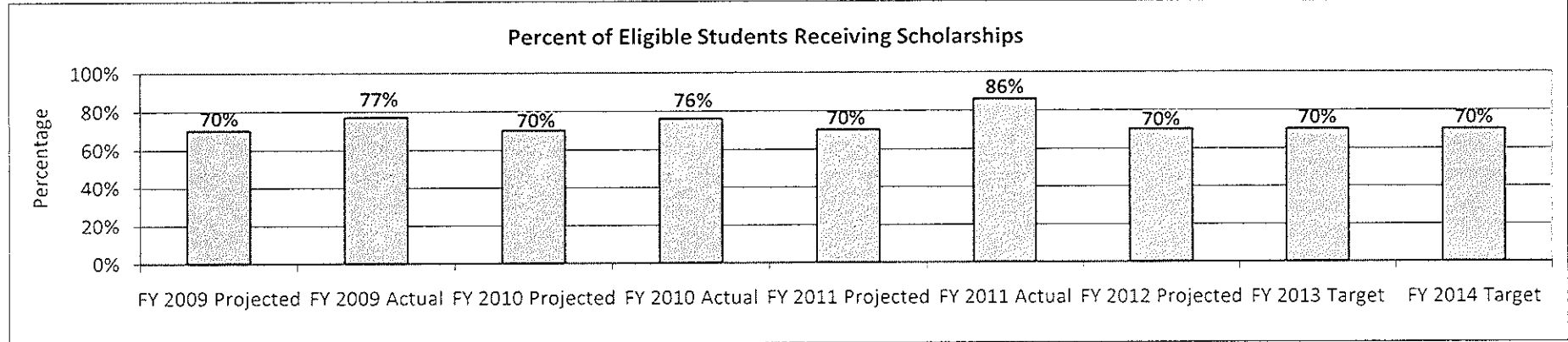
PROGRAM DESCRIPTION

Department of Higher Education

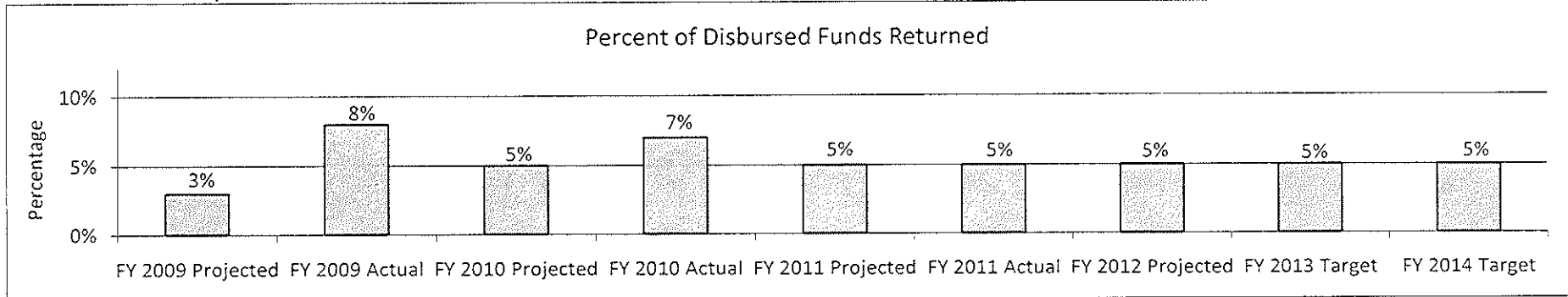
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of working, part-time students receiving scholarships | 200 | 190 | 170 | 179 | 140 | 160 | 140 | 140 | 140 |

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| KIDS CHANCE SCHOLARSHIPS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| KIDS' CHANCE SCHOLARSHIP | 25,500 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 25,500 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 0 | 0.00 | |
| TOTAL | 25,500 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$25,500 | 0.00 | \$27,750 | 0.00 | \$27,750 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

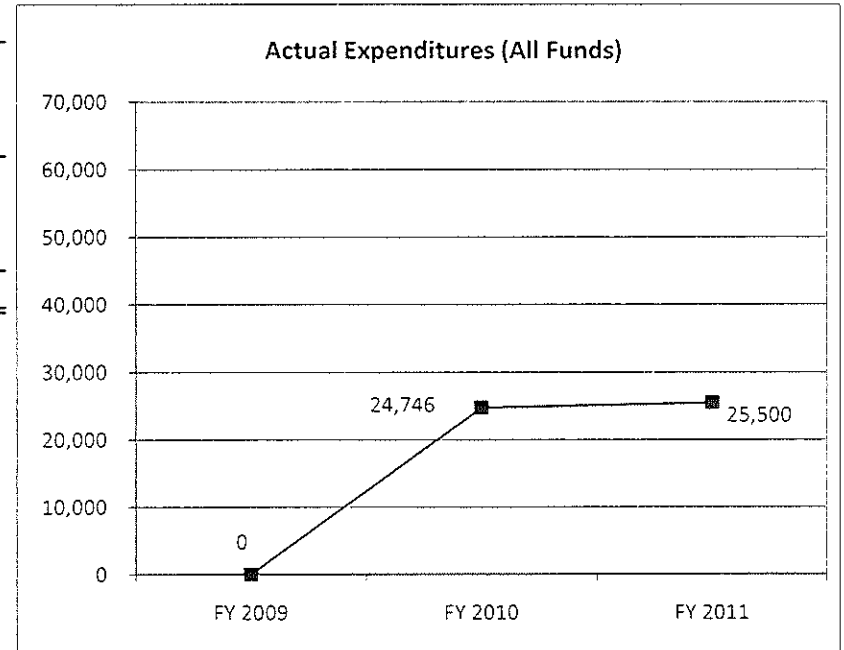
| | | | | | | | | | |
|---|------|---------|--------|--------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55685C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Kids' Chance Scholarship Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 27,750 | 27,750 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 27,750 | 27,750 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Kids' Chance Scholarship Fund (0878) | | | | | Other Funds: | | | | |
| Notes: | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 10 scholarships for the 2012-2013 school year. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Kid's Chance Scholarship | | | | | | | | | |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55685C |
| Division of Missouri Student Grants and Scholarships | | |
| Core - Kids' Chance Scholarship Program | | |

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 27,750 | 27,750 | 27,750 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 27,750 | 27,750 | N/A |
| Actual Expenditures (All Funds) | 0 | 24,746 | 25,500 | N/A |
| Unexpended (All Funds) | 0 | 3,004 | 2,250 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 3,004 | 2,250 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 27,750 | 27,750 | |
| | Total | 0.00 | 0 | 0 | 27,750 | 27,750 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 27,750 | 27,750 | |
| | Total | 0.00 | 0 | 0 | 27,750 | 27,750 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 27,750 | 27,750 | |
| | Total | 0.00 | 0 | 0 | 27,750 | 27,750 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| KIDS CHANCE SCHOLARSHIPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 25,500 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 25,500 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,500 | 0.00 | \$27,750 | 0.00 | \$27,750 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$25,500 | 0.00 | \$27,750 | 0.00 | \$27,750 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

1. What does this program do?

The Kid's Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.254, RSMo.

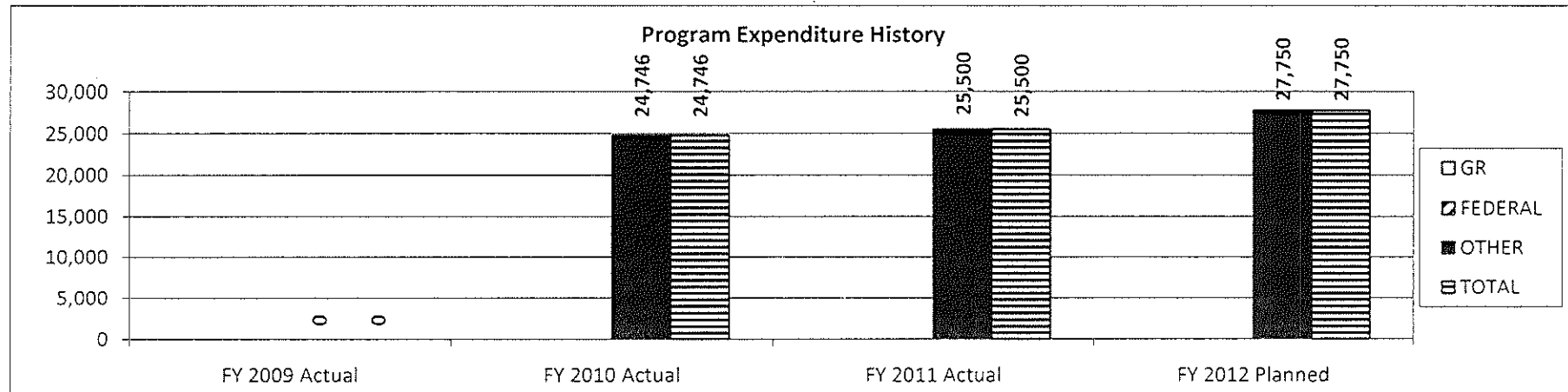
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Kids' Chance Scholarship Fund (0878)

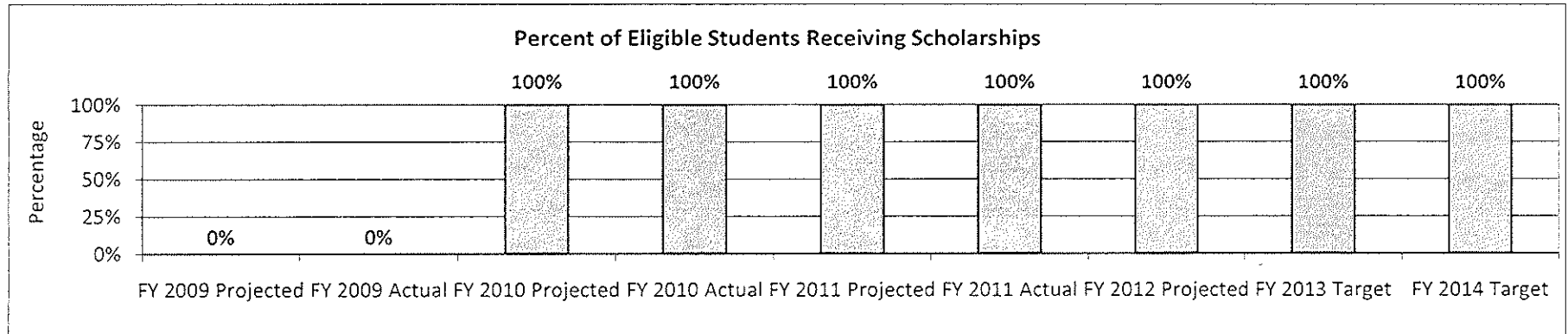
PROGRAM DESCRIPTION

Department of Higher Education

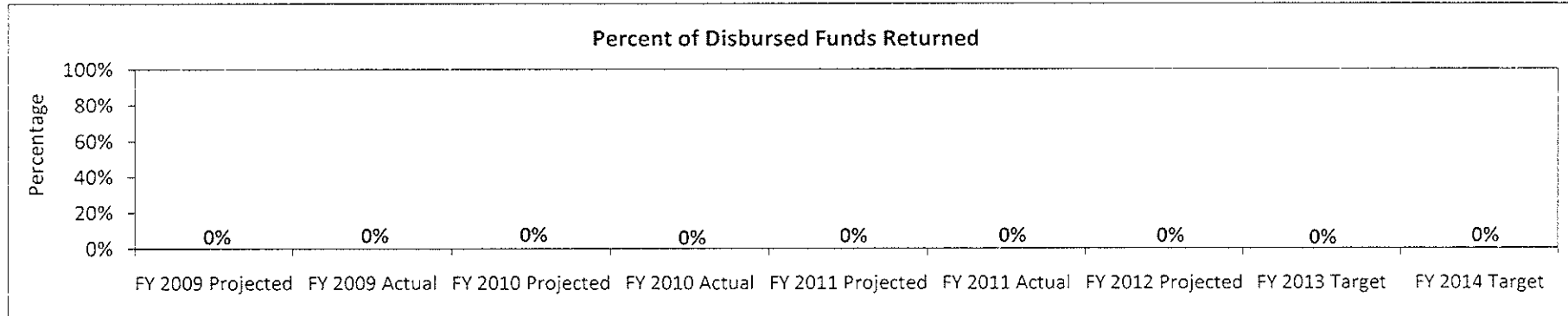
Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

| | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|--------------------|-----------|--------|-----------|--------|-----------|--------|-----------|---------|---------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Target | Target |
| Number of students | 0 | 0 | 11 | 11 | 10 | 9 | 10 | 10 | 10 |

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| VETERANS SURVIVOR GRANT | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 3,132 | 0.00 | 281,250 | 0.00 | 281,250 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 3,132 | 0.00 | 281,250 | 0.00 | 281,250 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,132 | 0.00 | 281,250 | 0.00 | 281,250 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$3,132 | 0.00 | \$281,250 | 0.00 | \$281,250 | 0.00 | \$0 | 0.00 | |

9/22/11 13:56

im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|--|-------------------------------|----------------|--------------|----------------|--|--|----------------|--------------|--------------|
| Department of Higher Education | | | | | Budget Unit <u>55687C</u> | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Veterans Survivor Grant Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 281,250 | 0 | 0 | 281,250 | PSD | 0 | 0 | 0 | 0 |
| Total | 281,250 | 0 | 0 | 281,250 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,278 per grant.</p> <p>The requested funds are estimated to be sufficient to fund the maximum 25 grants.</p> | | | | | | | | | |

CORE DECISION ITEM

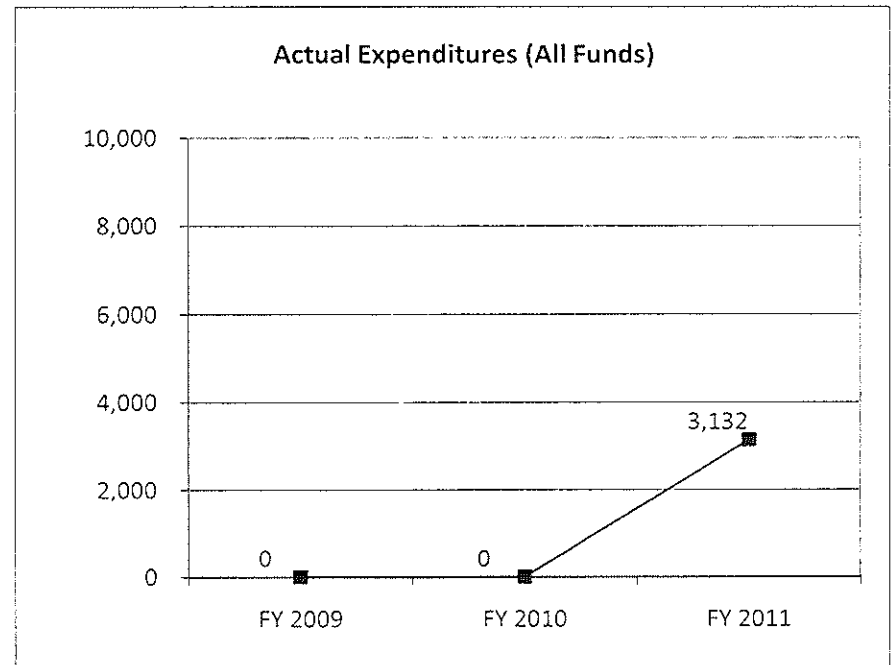
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55687C |
| Division of Missouri Student Grants and Scholarships | | |
| Core - Veterans Survivor Grant Program | | |

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Survivor Grant Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 281,250 | 281,250 |
| Less Reverted (All Funds) | 0 | 0 | (8,438) | N/A |
| Budget Authority (All Funds) | 0 | 0 | 272,812 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 3,132 | N/A |
| Unexpended (All Funds) | 0 | 0 | 269,680 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 269,680 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 281,250 | 0 | 0 | 281,250 | |
| | Total | 0.00 | 281,250 | 0 | 0 | 281,250 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 281,250 | 0 | 0 | 281,250 | |
| | Total | 0.00 | 281,250 | 0 | 0 | 281,250 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 281,250 | 0 | 0 | 281,250 | |
| | Total | 0.00 | 281,250 | 0 | 0 | 281,250 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VETERANS SURVIVOR GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,132 | 0.00 | 281,250 | 0.00 | 281,250 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,132 | 0.00 | 281,250 | 0.00 | 281,250 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,132 | 0.00 | \$281,250 | 0.00 | \$281,250 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,132 | 0.00 | \$281,250 | 0.00 | \$281,250 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

1. What does this program do?

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 scholarships annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

173.234, RSMo

3. Are there federal matching requirements? If yes, please explain.

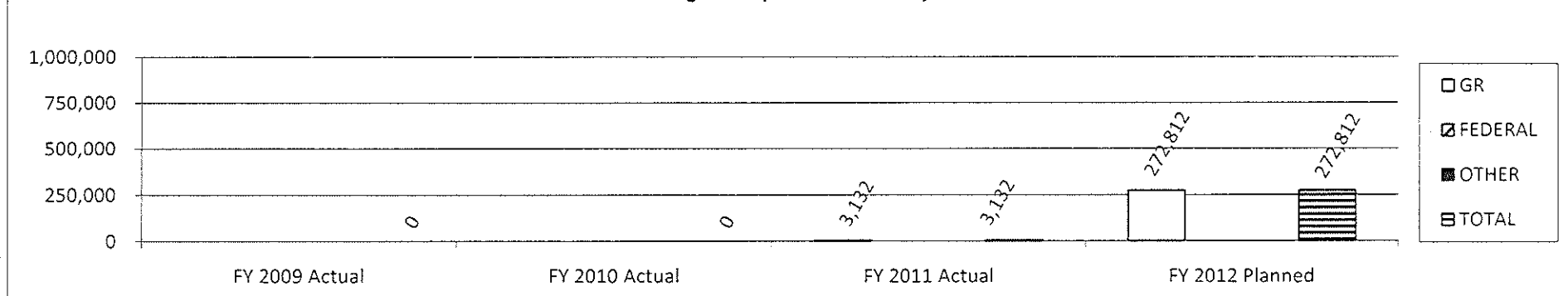
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

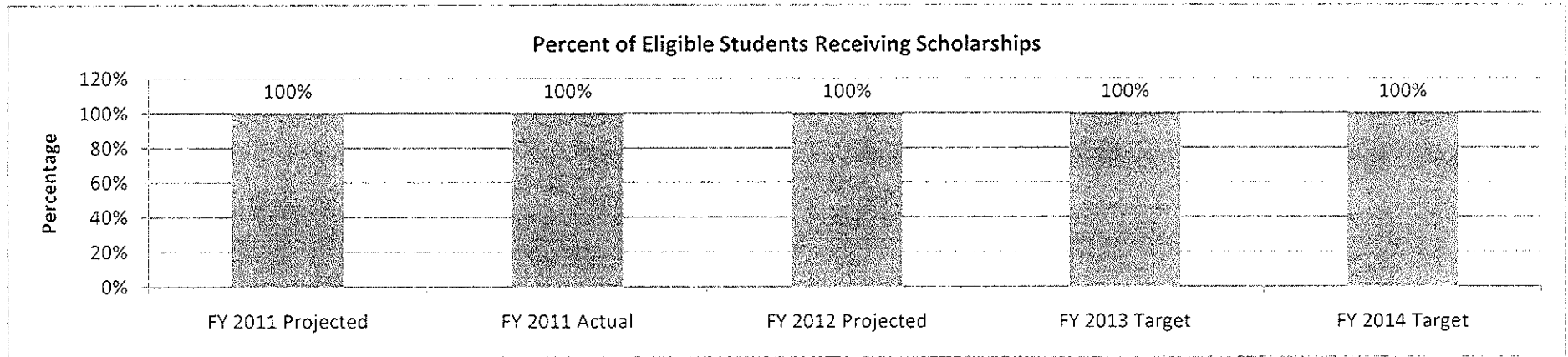
Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

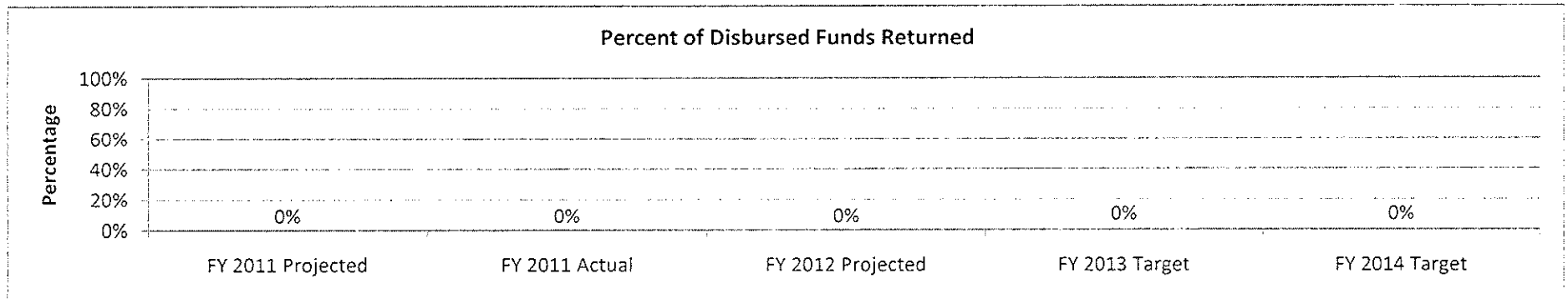
7a. Provide an effectiveness measure.

To demonstrate the program's efficacy, the number of students paid will be compared to the number of applicants to determine the number of eligible students receiving the grant.



7b. Provide an efficiency measure.

To demonstrate the program's efficiency, the amount of funds returned will be compared to the amount of funds disbursed to determine the percent of disbursed funds returned.



PROGRAM DESCRIPTION

Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

7c. Provide the number of clients/individuals served, if applicable.

1

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MINORITY TEACHING SCHOLARSHIPS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| LOTTERY PROCEEDS | 52,000 | 0.00 | 169,000 | 0.00 | 169,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 52,000 | 0.00 | 169,000 | 0.00 | 169,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 52,000 | 0.00 | 169,000 | 0.00 | 169,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$52,000 | 0.00 | \$169,000 | 0.00 | \$169,000 | 0.00 | \$0 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|--|----------|----------|----------------|----------------|--|----------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit <u>55689C</u> | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Missouri Minority Teaching Scholarship Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 169,000 | 169,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 169,000 | 169,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Lottery Proceeds Fund (0291) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 75th percentile or score in the top 25 percent on national placement test). Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years. Continuing core funding of \$169,000 for this program will permit the department to continue to offer scholarships, as provided in statute.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Missouri Minority Teaching Scholarship Program | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Core - Missouri Minority Teaching Scholarship Program

Budget Unit

55689C

4. FINANCIAL HISTORY

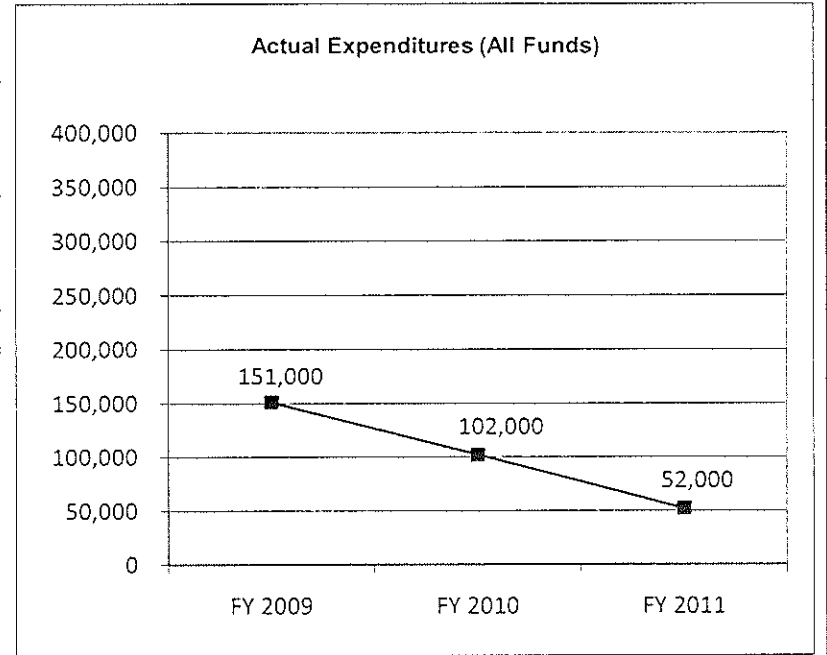
| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 200,000 | 200,000 | 169,000 | 169,000 |
| Less Reverted (All Funds) | (30,000) | (6,000) | (5,070) | N/A |
| Budget Authority (All Funds) | 170,000 | 194,000 | 163,930 | N/A |
| Actual Expenditures (All Funds) | 151,000 | 102,000 | 52,000 | N/A |
| Unexpended (All Funds) | 19,000 | 92,000 | 111,930 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 19,000 | 92,000 | 111,930 | N/A |

Actual Expenditures (All Funds)

| Fiscal Year | Expenditure Amount |
|-------------|--------------------|
| FY 2009 | 151,000 |
| FY 2010 | 102,000 |
| FY 2011 | 52,000 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MINORITY TEACHING SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 169,000 | 169,000 | |
| | Total | 0.00 | 0 | 0 | 169,000 | 169,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 169,000 | 169,000 | |
| | Total | 0.00 | 0 | 0 | 169,000 | 169,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 169,000 | 169,000 | |
| | Total | 0.00 | 0 | 0 | 169,000 | 169,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MINORITY TEACHING SCHOLARSHIPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 52,000 | 0.00 | 169,000 | 0.00 | 169,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 52,000 | 0.00 | 169,000 | 0.00 | 169,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$52,000 | 0.00 | \$169,000 | 0.00 | \$169,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$52,000 | 0.00 | \$169,000 | 0.00 | \$169,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

1. What does this program do?

The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.415, RSMo

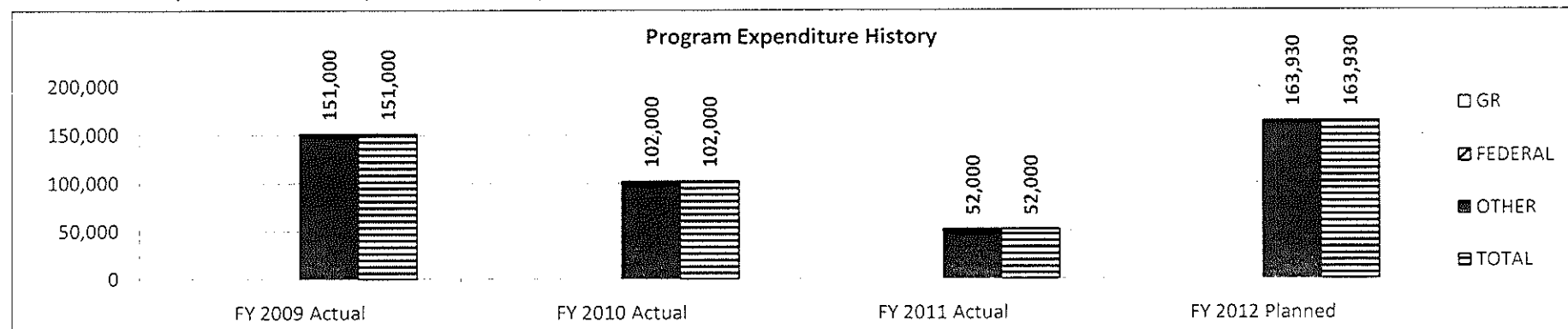
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

PROGRAM DESCRIPTION

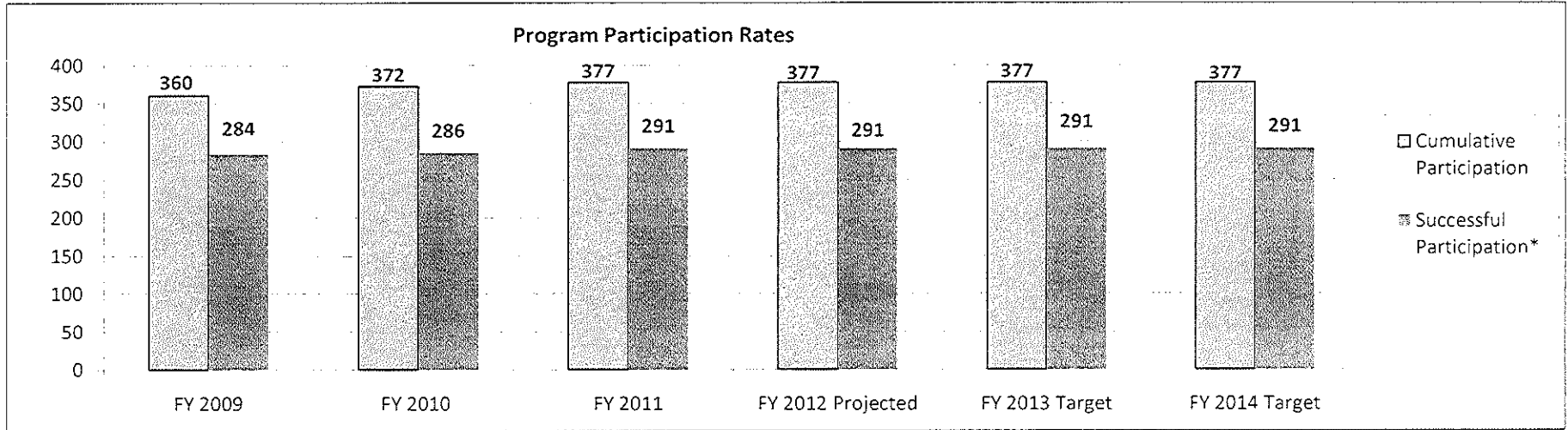
Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7a. Provide an effectiveness measure.

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Projected | FY 2013 Target | FY 2014 Target |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| Number of new scholarships. | 25 | 13 | 0 | 15 | 15 | 10 |

Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MINORITY ENVIRN LITERACY PRG | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 27,972 | 0.00 | 32,964 | 0.00 | 32,964 | 0.00 | 0 | 0.00 | |
| RECRUITMENT/RETENTION SCHOLAR | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 27,972 | 0.00 | 82,964 | 0.00 | 82,964 | 0.00 | 0 | 0.00 | |
| TOTAL | 27,972 | 0.00 | 82,964 | 0.00 | 82,964 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$27,972 | 0.00 | \$82,964 | 0.00 | \$82,964 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------------------------|----------|---------------|---------------|--|-----------------------------------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit <u>55696C</u> | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Minority & Underrepresented Environmental Literacy Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 32,964 | 0 | 50,000 | 82,964 | PSD | 0 | 0 | 0 | 0 |
| Total | 32,964 | 0 | 50,000 | 82,964 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Recruitment & Retention Scholarship Fund (0832) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. The core request for \$82,964 will allow the MDHE to continue to offer scholarships to approximately 15 students per year. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Minority and Underrepresented Environmental Literacy Program | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

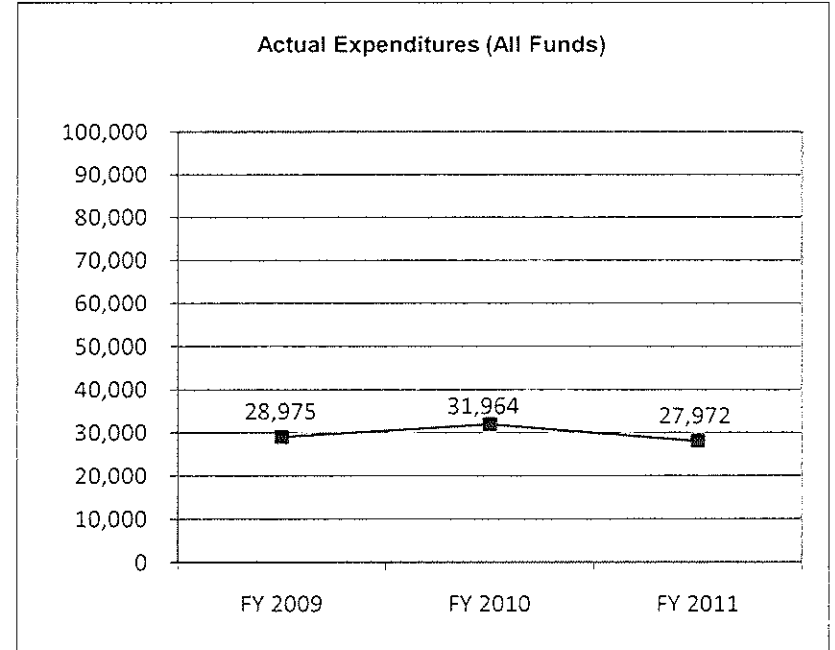
Budget Unit 55696C

Division of Missouri Student Grants and Scholarships

Core - Minority & Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 82,964 | 82,964 | 82,964 | 82,964 |
| Less Reverted (All Funds) | (3,989) | (989) | (989) | N/A |
| Budget Authority (All Funds) | 78,975 | 81,975 | 81,975 | N/A |
| Actual Expenditures (All Funds) | 28,975 | 31,964 | 27,972 | N/A |
| Unexpended (All Funds) | 50,000 | 50,011 | 54,003 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 11 | 4,003 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 50,000 | 50,000 | 50,000 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MINORITY ENVIRONMENTAL LITERACY PRG

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|---------------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |
| | Total | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |
| | Total | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |
| | Total | 0.00 | 32,964 | 0 | 50,000 | 82,964 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MINORITY ENIVRM LITERACY PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 27,972 | 0.00 | 82,964 | 0.00 | 82,964 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 27,972 | 0.00 | 82,964 | 0.00 | 82,964 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$27,972 | 0.00 | \$82,964 | 0.00 | \$82,964 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$27,972 | 0.00 | \$32,964 | 0.00 | \$32,964 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri Legislature to provide opportunities for minority and other students from underrepresented groups to pursue careers in environmentally related courses of study. The program provides scholarships to students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. Priority is given to minority and underrepresented students. The mission of the program is to create opportunities for students to explore areas of environmental science programs of study, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflect the cultural diversity of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 640.240, RSMo

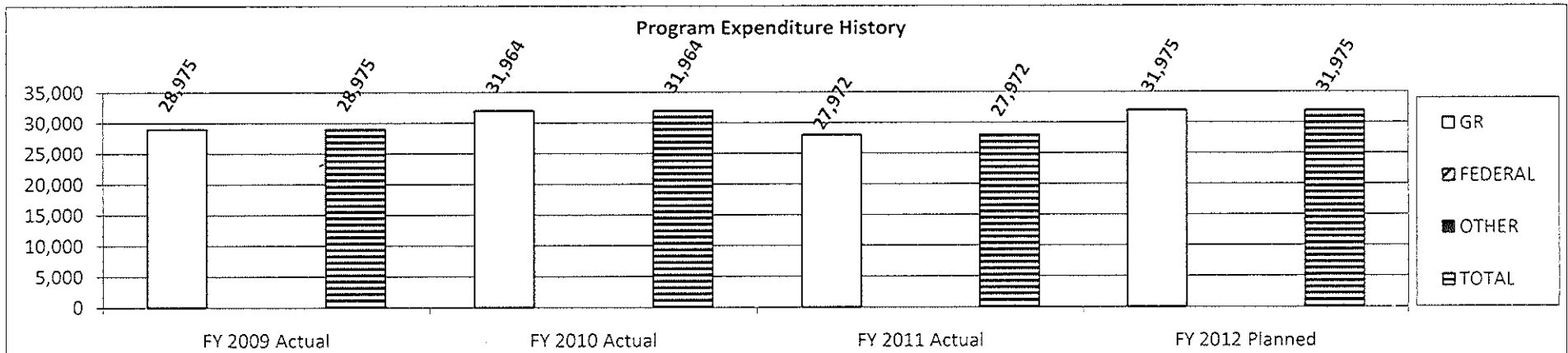
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

PROGRAM DESCRIPTION

Department of Higher Education

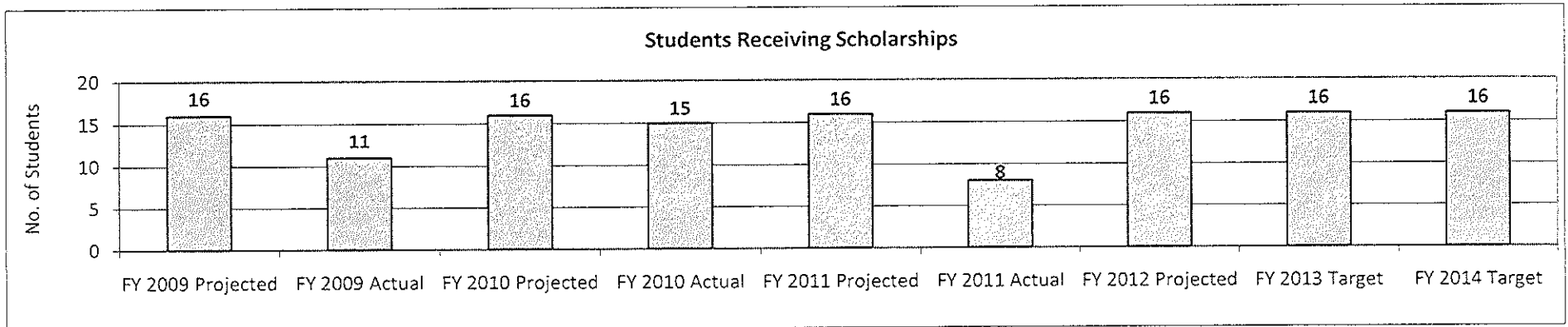
Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

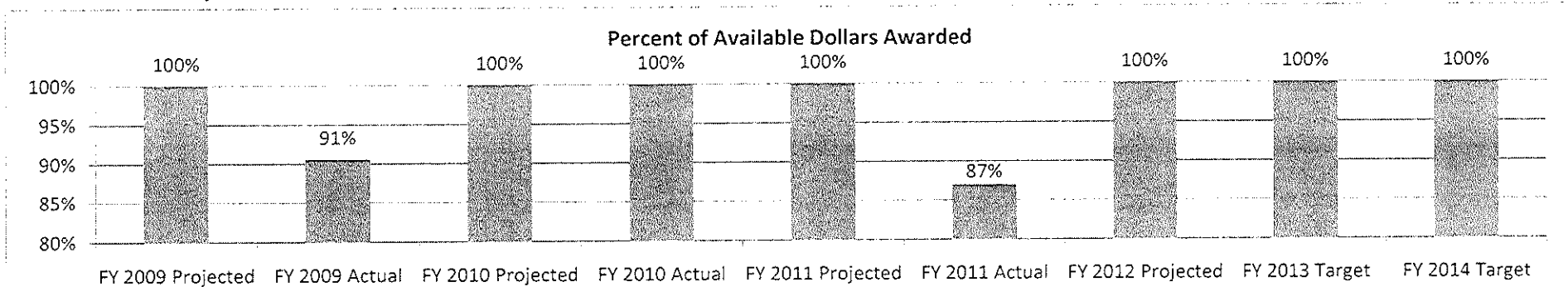
6. What are the sources of the "Other " funds?

Recruitment and Retention Scholarship Fund (0832)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|---------|---------|----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ADVANTAGE MISSOURI PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| ADVANTAGE MISSOURI TRUST | 45 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 45 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 45 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$45 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 | |

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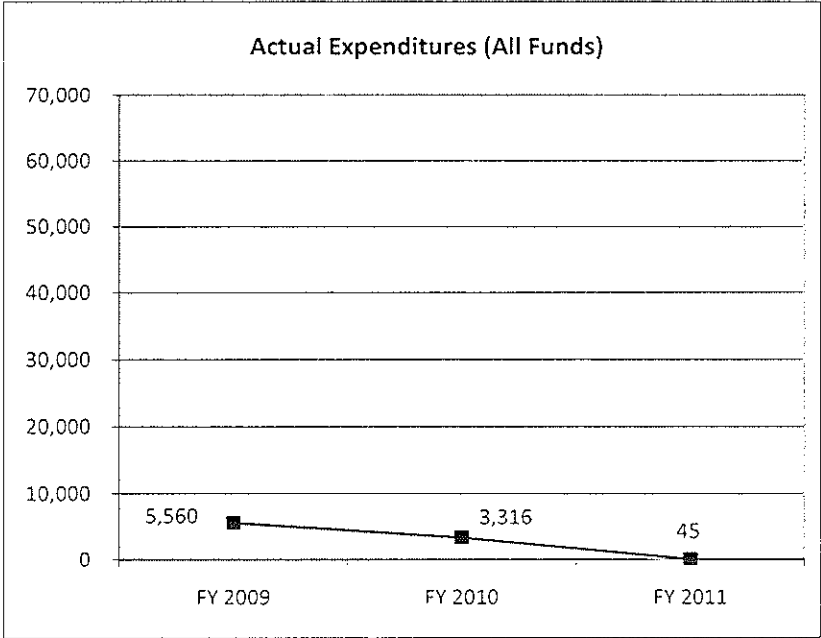
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CORE DECISION ITEM

| | | | | | | | | | |
|---|---|----------------|---------------|---------------|--|--|------------|--------------|--------------|
| Department of Higher Education | | | | | Budget Unit 55697C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - Advantage Missouri Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 15,000 | 15,000 E | PSD | 0 | 0 | | 0 |
| Total | 0 | 0 | 15,000 | 15,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | Advantage Missouri Trust Fund (0856) | | | | Other Funds: | | | | |
| Notes: | An "E" is requested for the \$15,000 Other Funds. | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.</p> <p>Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Advantage Missouri Program | | | | | | | | | |

CORE DECISION ITEM

| | | | | | |
|---|----------------|----------------|----------------|--------------------|---------------|
| Department of Higher Education | | | | Budget Unit | 55697C |
| Division of Missouri Student Grants and Scholarships | | | | | |
| Core - Advantage Missouri Program | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 15,000 | 15,000 | 15,000 | 15,000 | E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A | |
| Budget Authority (All Funds) | 15,000 | 15,000 | 15,000 | N/A | |
| Actual Expenditures (All Funds) | 5,560 | 3,316 | 45 | N/A | |
| Unexpended (All Funds) | 9,440 | 11,684 | 14,955 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 9,440 | 11,684 | 14,955 | N/A | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ADVANTAGE MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | Total | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | Total | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | Total | 0.00 | 0 | 0 | 15,000 | 15,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|----------------------------|---------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADVANTAGE MISSOURI PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 45 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 45 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$45 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$45 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| GEAR UP PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GEAR-UP SCHOLARSHIP | 230,660 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 230,660 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 230,660 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$230,660 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55620C | | | | |
| Division of Missouri Student Grants and Scholarships | | | | | | | | | |
| Core - GEAR UP | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 450,000 | 450,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 450,000 | 450,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: GEAR UP Scholarship Fund (0737) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$450,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This request is for FY 2013 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 60 scholarships for the 2012-2013 school year. | | | | | | | | | |

CORE DECISION ITEM

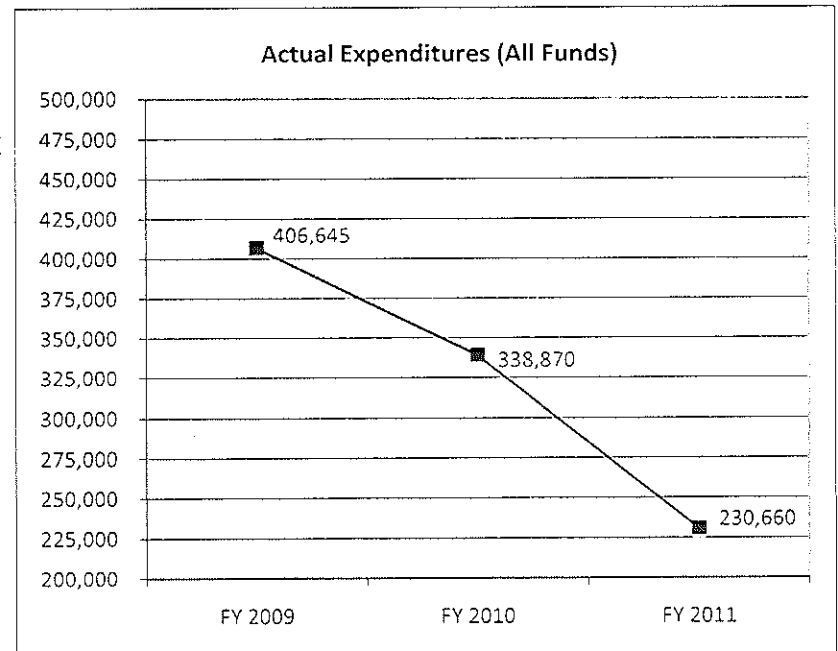
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55620C |
| Division of Missouri Student Grants and Scholarships | | |
| Core - GEAR UP | | |

3. PROGRAM LISTING (list programs included in this core funding)

GEAR UP Grant

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 700,000 | 450,000 | 450,000 | 450,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 700,000 | 450,000 | 450,000 | N/A |
| Actual Expenditures (All Funds) | 406,645 | 338,870 | 230,660 | N/A |
| Unexpended (All Funds) | 293,355 | 111,130 | 219,340 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 293,355 | 111,130 | 219,340 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GEAR UP PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 230,660 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 230,660 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$230,660 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$230,660 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

1. What does this program do?

This program is a federal grant designed to help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The high school component of the program was completed in 2007 but the department continues to administer the scholarship component of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105, 172, 173, 174, 178, and 610, RSMo
Federal Grant Award No.: P334S000153

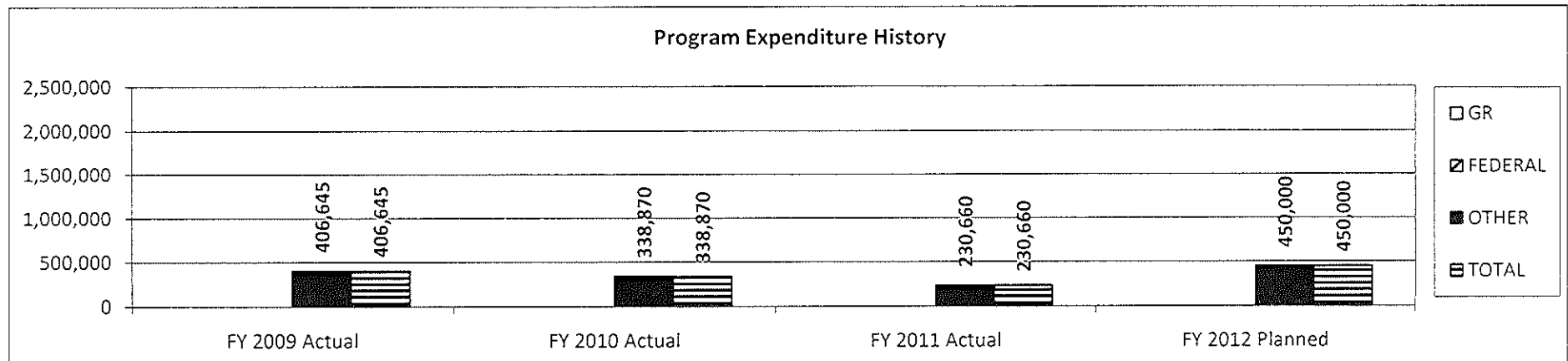
3. Are there federal matching requirements? If yes, please explain.

Yes, a dollar-for-dollar match is required.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

GEAR UP Scholarship Fund (0737)

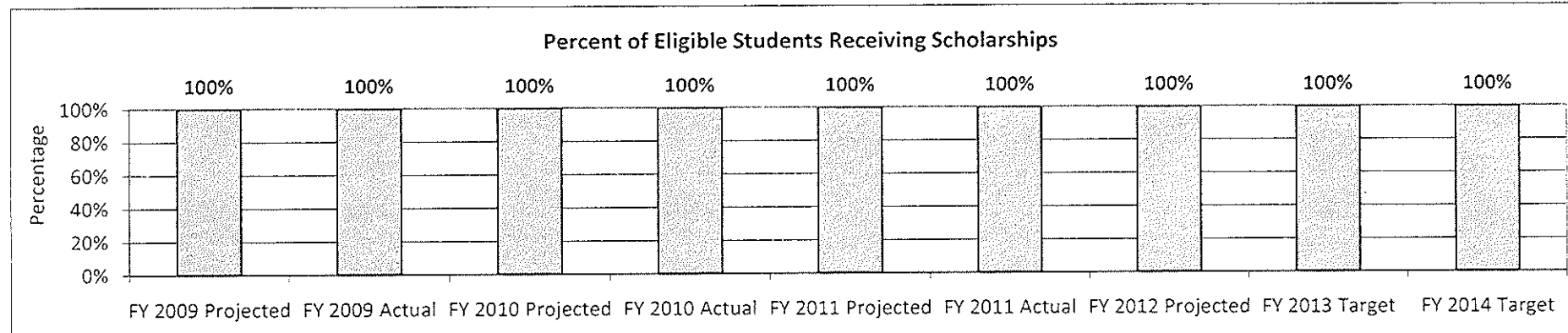
PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

During the operation of the outreach component of the grant, the U. S. Department of Education (USDE) required all GEAR UP grantees to submit an Annual Performance Report (APR). The APR included information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to achieving the GEAR UP grant goals and objectives. The USDE reviewed the APR submitted by the MDHE to evaluate the progress of the GEAR UP grant and to see if the grant was administered efficiently. This APR evaluation process was also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant was awarded funding for every eligible year after the initial GEAR UP grant award in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated its efficiency.

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY2014 |
|---|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Provide technical assistance to 20 middle schools (14 high schools after 2003) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| High school students participating | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scholarship recipients enrolled in college | 100 | 67 | 60 | 41 | 40 | 30 | 20 |

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|-------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOAN PROGRAM ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GUARANTY AGENCY OPERATING | 1,720,844 | 41.40 | 2,042,050 | 52.09 | 2,042,050 | 52.09 | 0 | 0.00 |
| TOTAL - PS | 1,720,844 | 41.40 | 2,042,050 | 52.09 | 2,042,050 | 52.09 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GUARANTY AGENCY OPERATING | 4,596,492 | 0.00 | 8,515,961 | 0.00 | 8,515,961 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,596,492 | 0.00 | 8,515,961 | 0.00 | 8,515,961 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GUARANTY AGENCY OPERATING | 963,452 | 0.00 | 890,001 | 0.00 | 890,001 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 963,452 | 0.00 | 890,001 | 0.00 | 890,001 | 0.00 | 0 | 0.00 |
| TOTAL | 7,280,788 | 41.40 | 11,448,012 | 52.09 | 11,448,012 | 52.09 | 0 | 0.00 |
| GRAND TOTAL | \$7,280,788 | 41.40 | \$11,448,012 | 52.09 | \$11,448,012 | 52.09 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|------------|------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55710C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Loan Program Administration | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 2,042,050 | 2,042,050 | PS | 0 | 0 | | 0 |
| EE | 0 | 0 | 8,515,961 | 8,515,961 | EE | 0 | 0 | | 0 |
| PSD | 0 | 0 | 890,001 | 890,001 | PSD | 0 | 0 | | 0 |
| Total | 0 | 0 | 11,448,012 | 11,448,012 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 52.09 | 52.09 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 1,139,260 | 1,139,260 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Guaranty Agency Operating Fund (0880) \$11,448,012 | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program had total outstanding guaranteed loan balances of nearly \$3 billion at June 30, 2011. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE also spends considerable effort on outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college.</p> | | | | | | | | | |
| <p>The core request is \$11,448,012 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.</p> | | | | | | | | | |

CORE DECISION ITEM

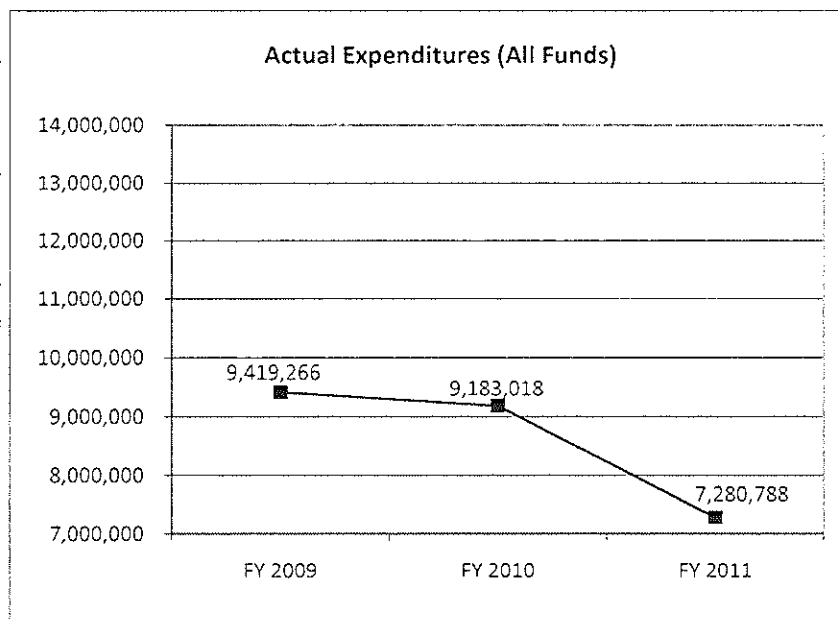
| | | |
|------------------------------------|-------------|--------|
| Department of Higher Education | Budget Unit | 55710C |
| Division of Student Loan Program | | |
| Core - Loan Program Administration | | |

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Administration

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 12,001,848 | 11,501,848 | 11,501,848 | 11,448,012 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,001,848 | 11,501,848 | 11,501,848 | N/A |
| Actual Expenditures (All Funds) | 9,419,266 | 9,183,018 | 7,280,788 | N/A |
| Unexpended (All Funds) | 2,582,582 | 2,318,830 | 4,221,060 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,582,582 | 2,318,830 | 4,221,060 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|--------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 52.09 | 0 | 0 | 2,042,050 | 2,042,050 | |
| | EE | 0.00 | 0 | 0 | 8,515,961 | 8,515,961 | |
| | PD | 0.00 | 0 | 0 | 890,001 | 890,001 | |
| | Total | 52.09 | 0 | 0 | 11,448,012 | 11,448,012 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 52.09 | 0 | 0 | 2,042,050 | 2,042,050 | |
| | EE | 0.00 | 0 | 0 | 8,515,961 | 8,515,961 | |
| | PD | 0.00 | 0 | 0 | 890,001 | 890,001 | |
| | Total | 52.09 | 0 | 0 | 11,448,012 | 11,448,012 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 52.09 | 0 | 0 | 2,042,050 | 2,042,050 | |
| | EE | 0.00 | 0 | 0 | 8,515,961 | 8,515,961 | |
| | PD | 0.00 | 0 | 0 | 890,001 | 890,001 | |
| | Total | 52.09 | 0 | 0 | 11,448,012 | 11,448,012 | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|-----|---|--------|
| BUDGET UNIT NUMBER: 55710C | | DEPARTMENT: Higher Education | |
| BUDGET UNIT NAME: Loan Program Administration | | DIVISION: Student Loan Program | |
| <p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> | | | |
| DEPARTMENT REQUEST | | | |
| Federal | PS | \$2,042,050 | (100%) |
| Federal | E&E | \$8,515,962 | (100%) |
| <p>Loan program operations are heavily outsourced with the MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.</p> | | | |
| <p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p> | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| No flexibility used | | <p>The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.</p> | |
| <p>3. Please explain how flexibility was used in the prior and/or current years.</p> | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| No flexibility used | | <p>Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.</p> | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOAN PROGRAM ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| DIRECTOR | 30,181 | 0.47 | 135,573 | 1.96 | 135,573 | 1.96 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 76,980 | 3.00 | 43,384 | 1.74 | 43,384 | 1.74 | 0 | 0.00 |
| PUBLIC INFORMATION SPECIAL II | 27,748 | 0.73 | 31,784 | 0.90 | 31,784 | 0.90 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBOARD) | 32,424 | 1.32 | 2,902 | 0.10 | 2,902 | 0.10 | 0 | 0.00 |
| ACCOUNT CLERK II | 28,056 | 1.00 | 27,129 | 1.00 | 27,129 | 1.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 25,073 | 0.71 | 25,073 | 0.71 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 40,212 | 1.00 | 39,465 | 1.00 | 39,465 | 1.00 | 0 | 0.00 |
| COORDINATOR I | 135,075 | 3.72 | 109,881 | 3.00 | 109,881 | 3.00 | 0 | 0.00 |
| COORDINATOR II | 37,296 | 1.00 | 76,754 | 2.00 | 76,754 | 2.00 | 0 | 0.00 |
| BUDGET ANALYST III | 27,007 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCE SPECIALIST I | 0 | 0.00 | 22,905 | 0.71 | 22,905 | 0.71 | 0 | 0.00 |
| RESEARCH ASSOCIATE II | 55,432 | 1.44 | 96,202 | 3.60 | 96,202 | 3.60 | 0 | 0.00 |
| RESEARCH ASSOCIATE IV | 13,664 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION OFFICER | 18,097 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COORDINATOR | 47,922 | 1.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 23,521 | 0.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPLIANCE REVIEWER I | 40,190 | 1.18 | 141,885 | 4.00 | 141,885 | 4.00 | 0 | 0.00 |
| CLIENT SERVICES REPRESENTA I | 0 | 0.00 | 254,003 | 6.17 | 254,003 | 6.17 | 0 | 0.00 |
| CLIENT SERVICES REPRESENTA II | 29,038 | 0.71 | 157,836 | 4.00 | 157,836 | 4.00 | 0 | 0.00 |
| OFFICE SERVICES ASSISTANT | 0 | 0.00 | 18,642 | 0.60 | 18,642 | 0.60 | 0 | 0.00 |
| RESEARCH ASSOCIATE I | 36,244 | 1.06 | 22,279 | 0.60 | 22,279 | 0.60 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 39,468 | 1.00 | 57,901 | 1.55 | 57,901 | 1.55 | 0 | 0.00 |
| COMPLIANCE REVIEWER II | 39,468 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ASSOCIATE | 279,735 | 5.35 | 270,383 | 5.25 | 270,383 | 5.25 | 0 | 0.00 |
| STUDENT ASSISTANCE ASSOCIATE | 61,037 | 1.47 | 38,701 | 1.00 | 38,701 | 1.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 284,283 | 8.88 | 247,296 | 8.60 | 247,296 | 8.60 | 0 | 0.00 |
| GRAPHIC ARTS SPECIALIST III | 20,330 | 0.50 | 30,077 | 0.90 | 30,077 | 0.90 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 112,150 | 0.70 | 32,097 | 0.60 | 32,097 | 0.60 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DEP | 78,048 | 1.08 | 90,353 | 0.95 | 90,353 | 0.95 | 0 | 0.00 |
| ASSIST COMMISSIONER | 83,659 | 1.10 | 41,955 | 0.55 | 41,955 | 0.55 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 21,863 | 0.56 | 27,590 | 0.60 | 27,590 | 0.60 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOAN PROGRAM ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| UCP PENDING CLASSIFICATION | 1,716 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,720,844 | 41.40 | 2,042,050 | 52.09 | 2,042,050 | 52.09 | 0 | 0.00 |
| TRAVEL, IN-STATE | 34,003 | 0.00 | 90,661 | 0.00 | 90,661 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 19,773 | 0.00 | 57,400 | 0.00 | 57,400 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 1,171 | 0.00 | 20,150 | 0.00 | 20,150 | 0.00 | 0 | 0.00 |
| SUPPLIES | 107,047 | 0.00 | 265,963 | 0.00 | 265,963 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 63,931 | 0.00 | 391,350 | 0.00 | 391,350 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 34,341 | 0.00 | 147,940 | 0.00 | 147,940 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 4,303,837 | 0.00 | 7,395,651 | 0.00 | 7,395,651 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 4,774 | 0.00 | 1,840 | 0.00 | 1,840 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 8,913 | 0.00 | 8,913 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 6,800 | 0.00 | 20,601 | 0.00 | 20,601 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,474 | 0.00 | 531 | 0.00 | 531 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 4,420 | 0.00 | 48,363 | 0.00 | 48,363 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 477 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 14,433 | 0.00 | 49,596 | 0.00 | 49,596 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,596,492 | 0.00 | 8,515,961 | 0.00 | 8,515,961 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 963,452 | 0.00 | 890,001 | 0.00 | 890,001 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 963,452 | 0.00 | 890,001 | 0.00 | 890,001 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,280,788 | 41.40 | \$11,448,012 | 52.09 | \$11,448,012 | 52.09 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$7,280,788 | 41.40 | \$11,448,012 | 52.09 | \$11,448,012 | 52.09 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program has insured lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 95 percent and due to loan discharge at 100 percent. The DHE Student Loan Program had total outstanding guaranteed loan balances of nearly \$3 billion at June 30, 2011. Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure loans under the FFEL Program ended June 30, 2010. However, the DHE will continue to act as the US Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers and the USDE to ensure compliance with applicable federal laws and regulations.

Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. During FY 2011 the DHE received over 70,000 default assistance requests from lenders representing over \$762 million in loans guaranteed by the DHE. The DHE averted nearly 85% of delinquent loans from default.

The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, financial literacy materials, and electronic entrance and exit counseling for borrowers. During FY 11, the DHE granted over \$739,120 to post-secondary institutions for default prevention activities. The DHE conducted 202 events reaching nearly 26,000 attendees. The DHE also distributed almost 347,000 pamphlets, publications and promotional materials educating Missourians on financial aid options and services.

Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

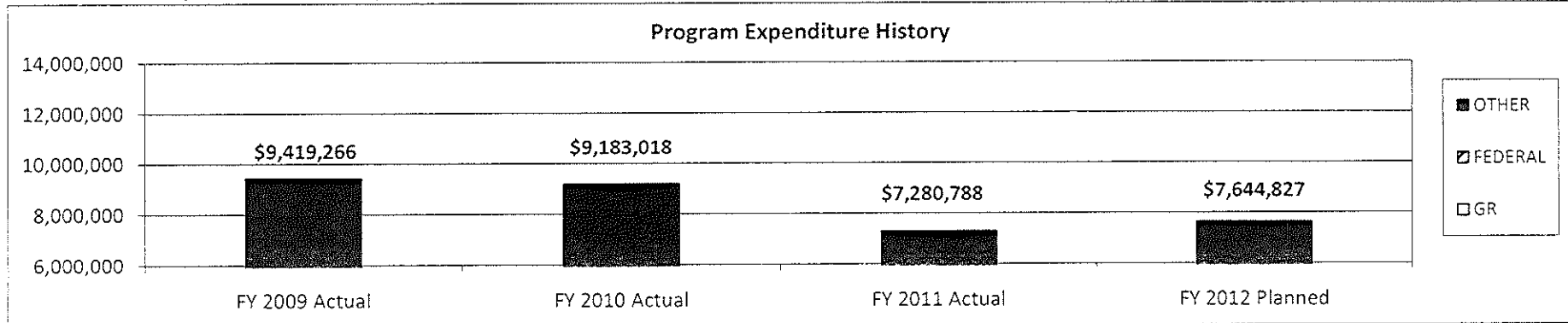
PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

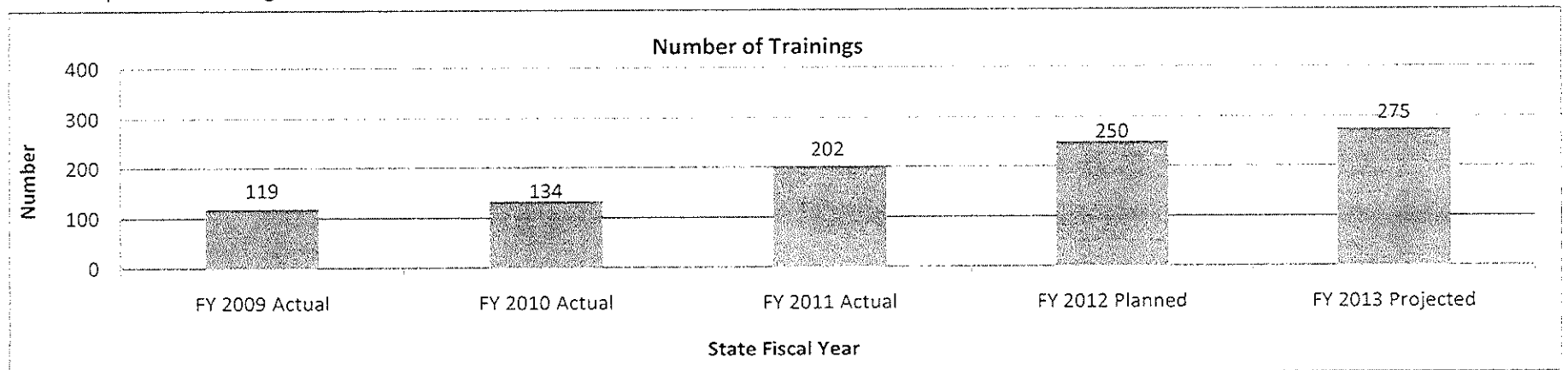


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The DHE provides training and outreach services to students, parents, borrowers, and schools.



PROGRAM DESCRIPTION

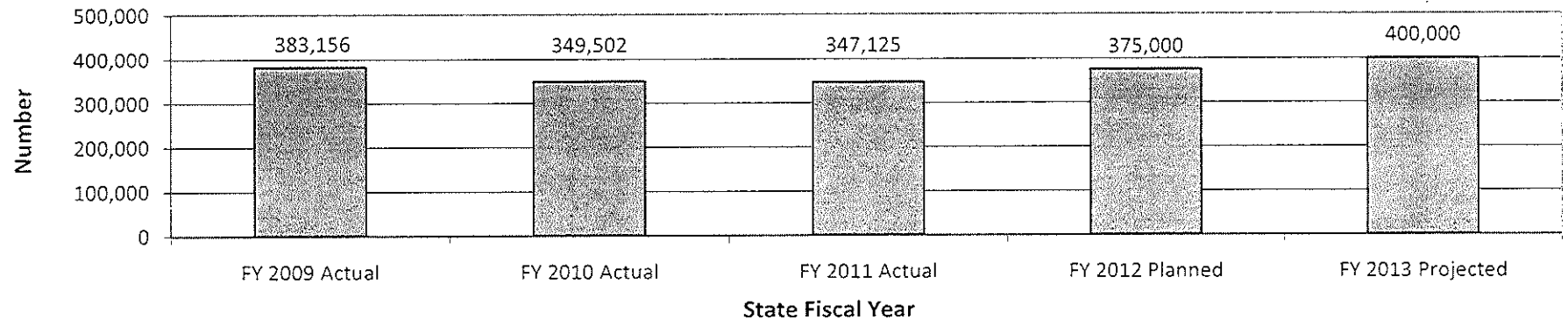
Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

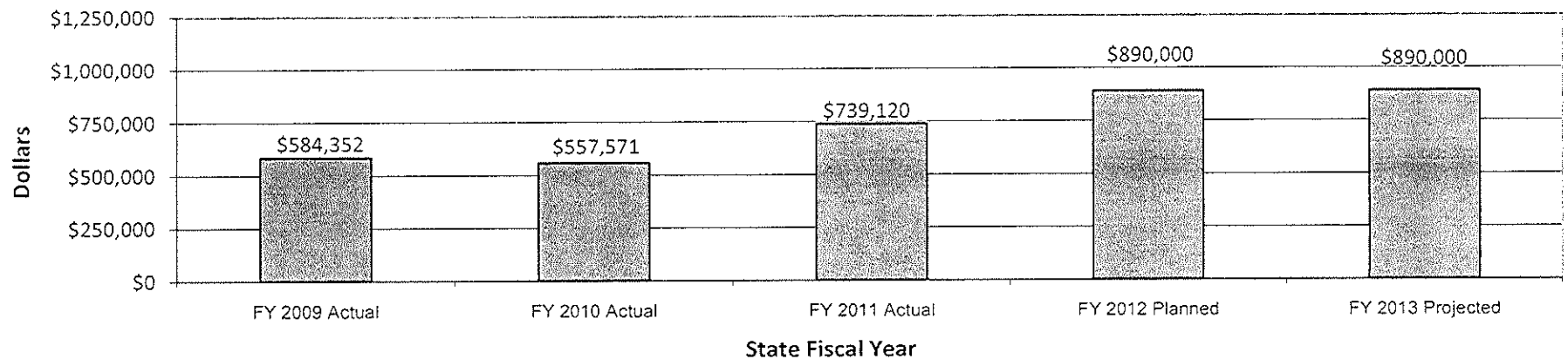
Schools, students, parents, and borrowers utilize DHE's printed materials for information about planning and paying for higher education.

Number of Publications Distributed



DHE awards default prevention grants to post-secondary institutions to be used to assist students in understanding loan repayment requirements.

Default Prevention Grant Expenditures



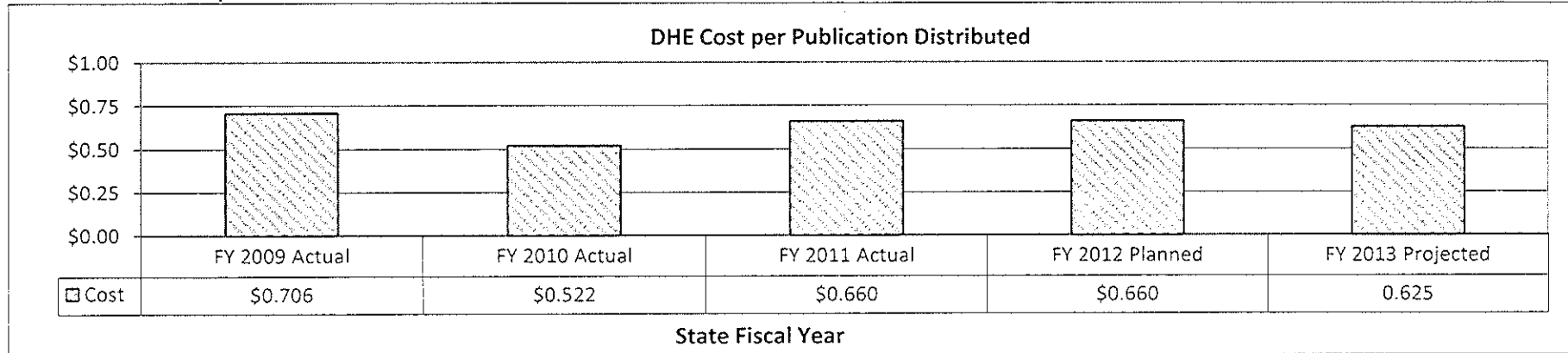
PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

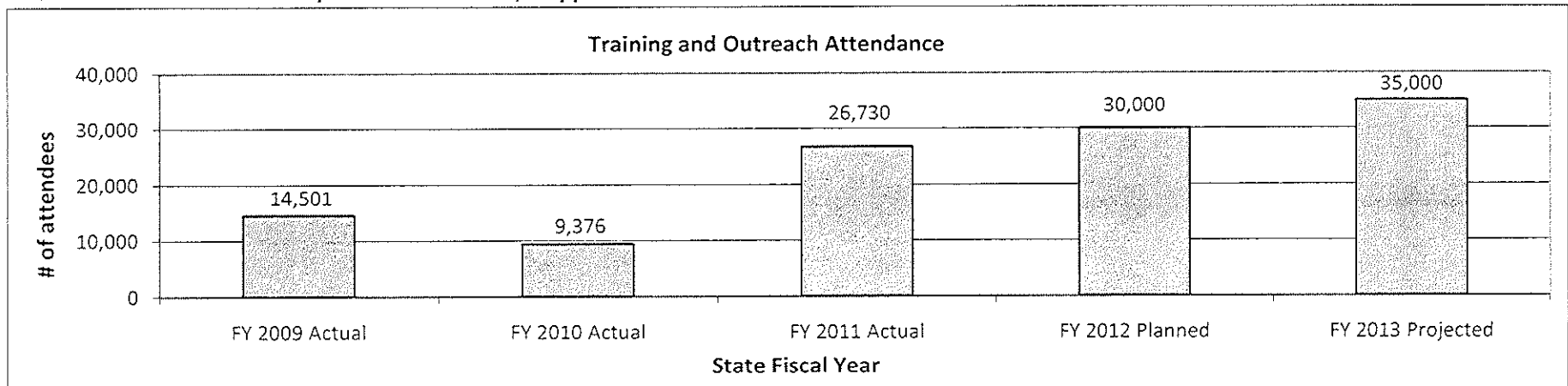
Program is found in the following core budget(s): Loan Program Administration

7b. Provide an efficiency measure.



Note: Costs include total printing cost. Cost serves as the numerator of this calculation. The denominator of the calculation is the total number of pieces distributed.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FEDERAL LOAN COMPLIANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GUARANTY AGENCY OPERATING | 3,367,746 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 3,367,746 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GUARANTY AGENCY OPERATING | 74 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 74 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,367,820 | 0.00 | 4,500,000 | 0.00 | 4,500,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$3,367,820 | 0.00 | \$4,500,000 | 0.00 | \$4,500,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|-----------|-------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55714C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Federal Loan Compliance | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 4,000,000 | 4,000,000 E | EE | 0 | 0 | | |
| PSD | 0 | 0 | 500,000 | 500,000 | PSD | 0 | 0 | | |
| Total | 0 | 0 | 4,500,000 | 4,500,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Guaranty Agency Operating Fund (0880) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$4,000,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. The DHE awarded new collection contracts during fiscal years 2010 and 2011. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections or whether student loan collectors will continue in the market. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund.</p> <p>In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.</p> | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

Division of Student Loan Program

Core - Federal Loan Compliance

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,500,000 | 4,500,000 | 4,500,000 | N/A |
| Actual Expenditures (All Funds) | 3,739,379 | 2,575,400 | 3,367,820 | N/A |
| Unexpended (All Funds) | 760,621 | 1,924,600 | 1,132,180 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 760,621 | 1,924,600 | 1,132,180 | N/A |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2009 | 3,739,379 |
| FY 2010 | 2,575,400 |
| FY 2011 | 3,367,820 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 4,500,000 | 4,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 4,500,000 | 4,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 4,500,000 | 4,500,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL LOAN COMPLIANCE | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 3,367,746 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,367,746 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 74 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 499,999 | 0.00 | 499,999 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 74 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,367,820 | 0.00 | \$4,500,000 | 0.00 | \$4,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,367,820 | 0.00 | \$4,500,000 | 0.00 | \$4,500,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program hires collection agencies and pays the resulting collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2010, the program collected 28 percent of its outstanding defaulted student loan portfolio and is on target to collect nearly 30 percent in FY 2011. Commission Costs Per Operating Fund \$ Collected in section 7b were 24 cents in FY 2011. Costs have ranged from \$0.24 to \$0.29 in the past depending on the collection type. The DHE's retention and contingency fees vary by type of collection.

As a result of the current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections rate from defaulted borrowers in fiscal year 2012. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

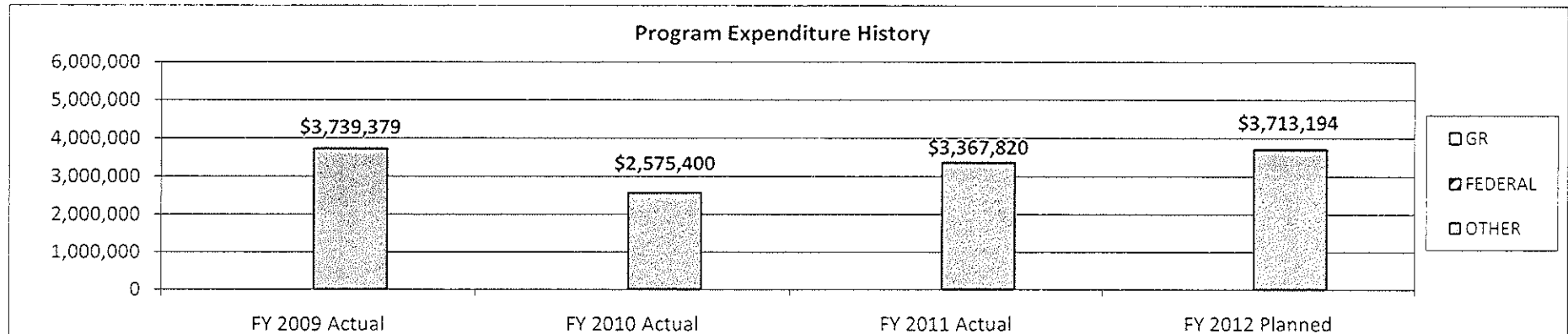
PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

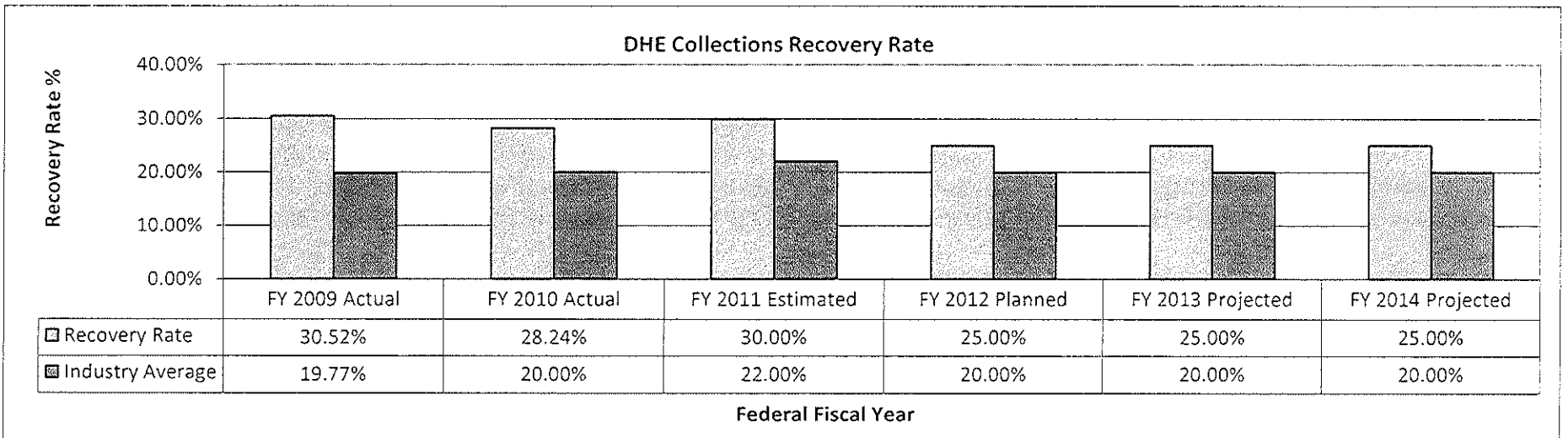


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



PROGRAM DESCRIPTION

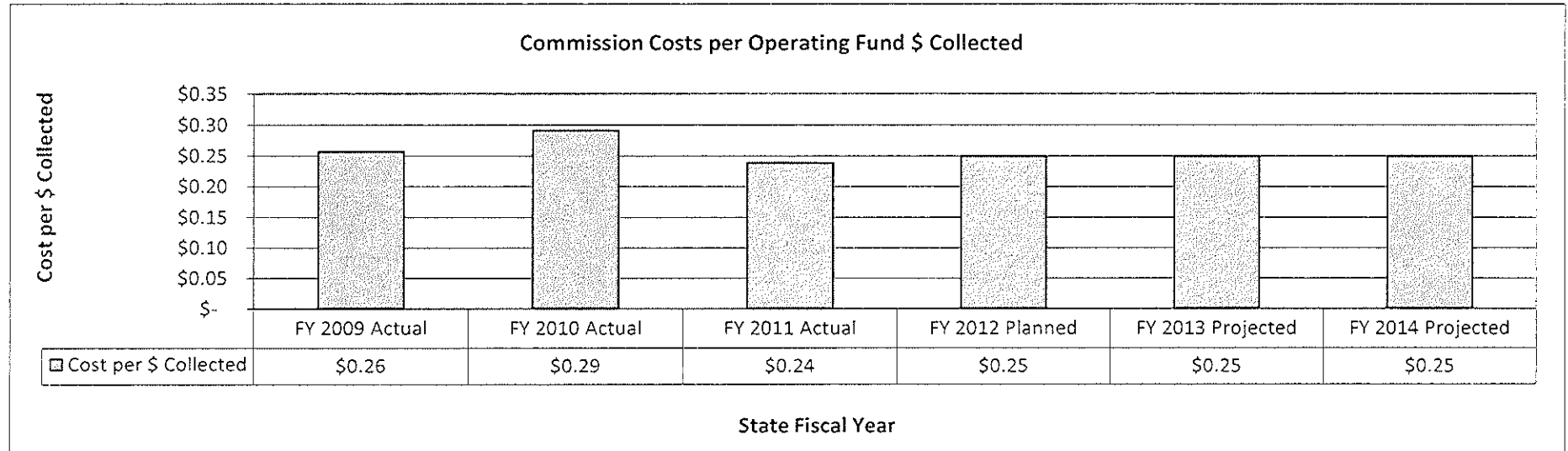
Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COLLECTION PAYMENTS TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| FEDERAL STUDENT LOAN RESERVE | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|-----------|-------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55712C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Collection Payments Transfer | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 0 | 0 | 8,000,000 | 8,000,000 E | TRF | 0 | 0 | | 0 |
| Total | 0 | 0 | 8,000,000 | 8,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Student Loan Reserve Fund (0881) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$8,000,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.</p> <p>Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, in order to maintain adequate cash reserves to purchase loans, the DHE did not transfer any collection payments and default aversion monies during FY11 to the Guaranty Agency Operating Fund. However, the Student Loan Reserve Fund contains collection and default aversion payments that are due to the Guaranty Agency Operating Fund from prior years. Consequently, estimated spending authority of \$8,000,000 is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund as reserve levels permit. No general revenue funds are requested.</p> | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education
Division of Student Loan Program
Core - Collection Payments Transfer

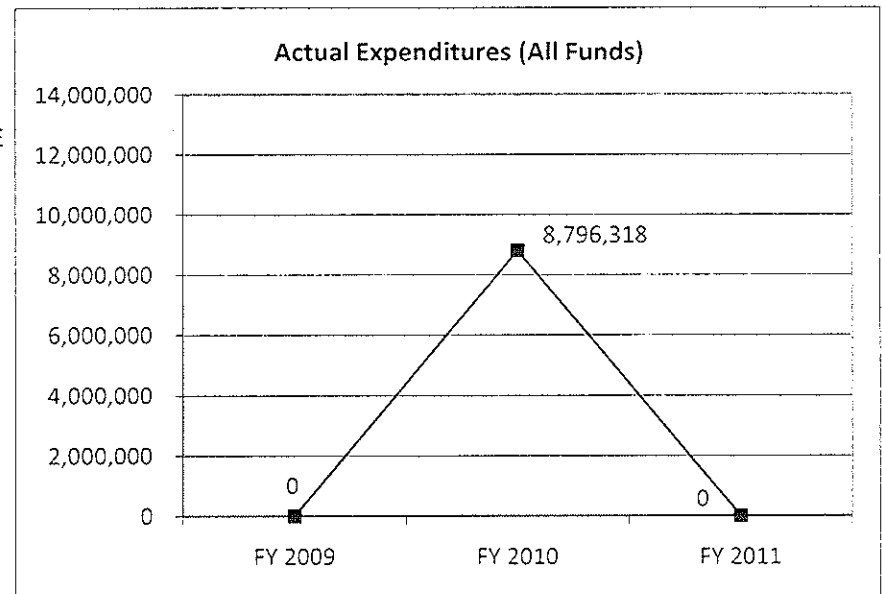
Budget Unit 55712C

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,000,000 | 16,000,000 | 8,000,000 | 8,000,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,000,000 | 16,000,000 | 8,000,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 8,796,318 | 0 | N/A |
| Unexpended (All Funds) | 8,000,000 | 7,203,682 | 8,000,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 8,000,000 | 7,203,682 | 8,000,000 | N/A |
| | | (1) | | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

A transfer of \$14,215,398 was made in FY 2009, but because it related to prior years' activity, it was made from Office of Administration appropriations. No transfer was made during FY 2011 in order to maintain adequate cash in the Federal Student Loan Reserve Fund, however the DHE anticipates making a transfer of a portion of amounts due to the Guaranty Agency Operating Fund during FY 2012.

(1) Original appropriation of \$8,000,000 was increased by \$8,000,000 for the collections transfer from 0881 and 0880.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |
| | Total | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |
| | Total | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |
| | Total | 0.00 | 0 | 0 | 8,000,000 | 8,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COLLECTION PAYMENTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2010, the DHE Student Loan Program and its contractors collected over \$76 million from defaulted borrowers on a defaulted loan inventory of nearly \$269 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2011 was approximately \$14 million, but the DHE has not yet transferred this amount to the Guaranty Agency Operating Fund to maintain adequate cash reserves in the Federal Student Loan Reserve Fund. In addition, the DHE has still not transferred some amounts related to FY 2009 and FY 2010. The DHE continually monitors financial conditions and cash balances to determine whether transfers should be made.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2010, the program collected over 28 percent of its outstanding defaulted student loan portfolio and is expected to collect over nearly 30 percent in federal fiscal year 2011. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows costs have remained consistent the past several years between 24 and 29 cents per \$ collected since fiscal year 2009. Amounts will vary with fluctuations in the different types of collections since the DHE's retention varies by type. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

The DHE began awarding new collection contracts during fiscal year 2010. The remaining contracts were awarded in the first half of 2011. Economic conditions and proposed changes to the FFEL Program make it difficult to determine whether student loan collectors will continue in the market and if so, how commission rates will compare with current contracted rates.

Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the DHE longer has the authority to guarantee new federal student loans. However, the DHE Student Loan Program will continue to spend considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2011, the loan program provided default aversion assistance to borrowers and their lenders for over 70,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. The DHE earned default aversion fees of \$2.3 million for fiscal year 2011, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2011 in order to maintain sufficient reserves.

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

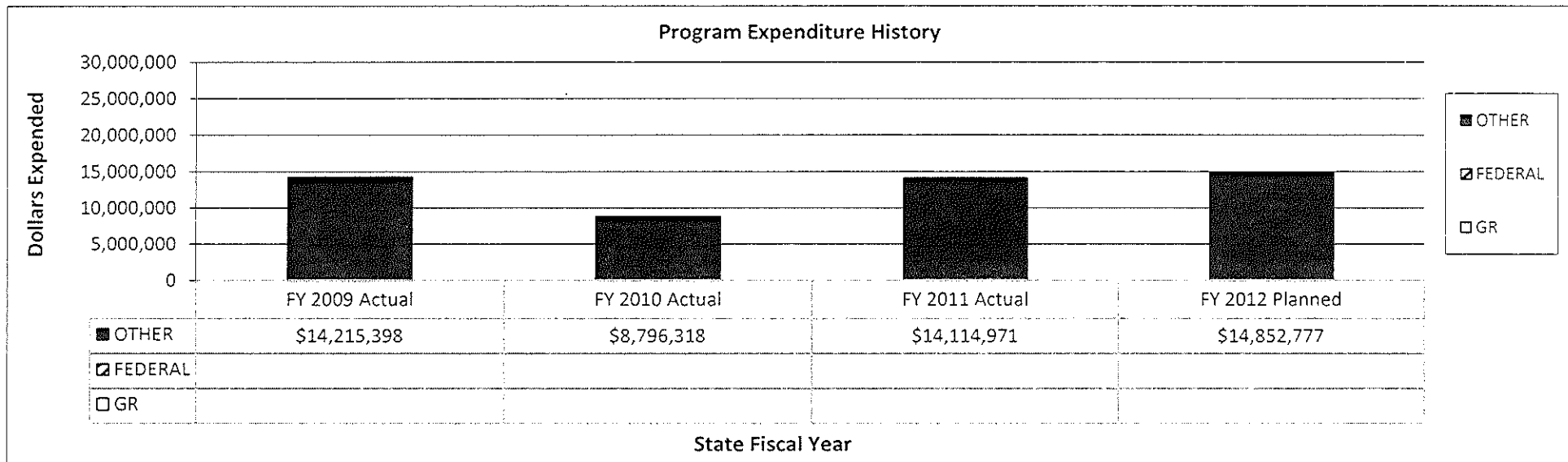
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Payments made in FY 2009 were for prior accounting periods and were therefore made from Office of Administration appropriations.

FY 2011 actual amount represents the amount due to the Operating Fund, although the DHE has not yet transferred this amount.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

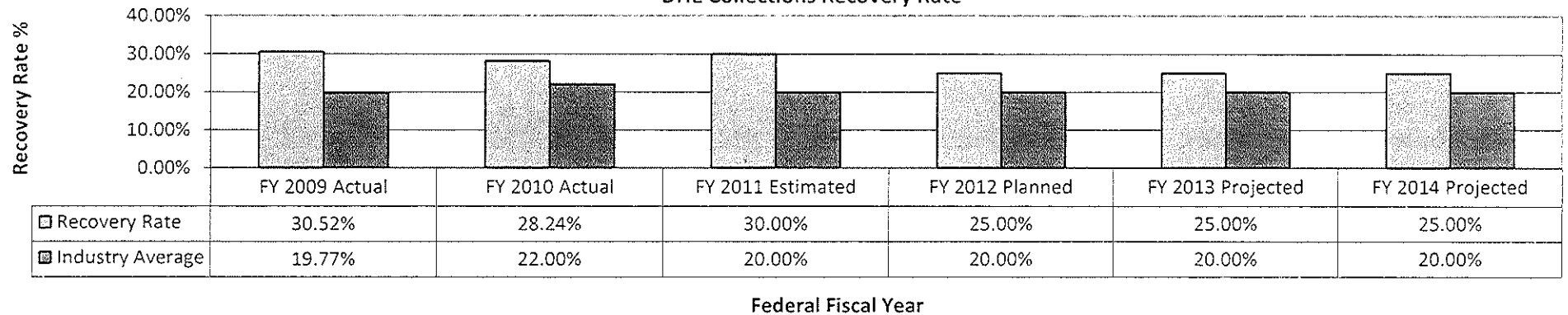
Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.

DHE Collections Recovery Rate

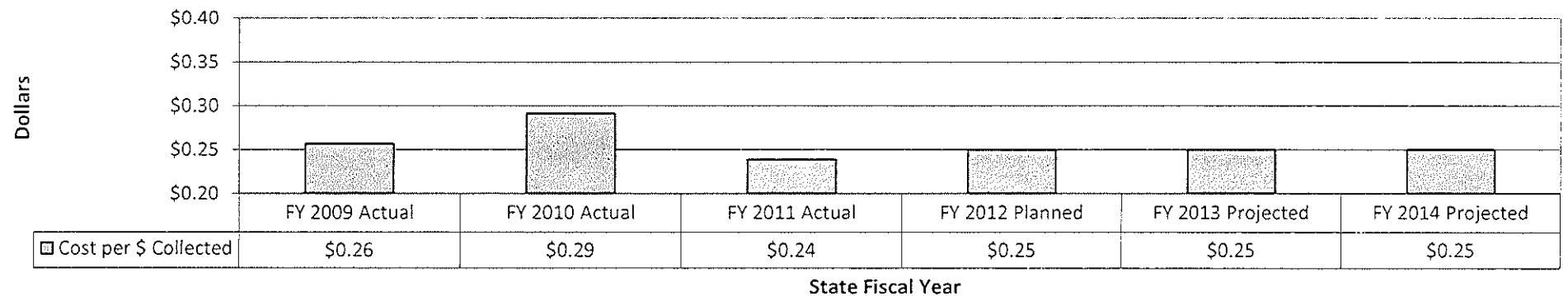


* Recovery rates are calculated at the end of each federal fiscal year. FFY 2011 will end on September 30, 2011; therefore the FY 2011 rate is an estimate.

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?

Cost of Commissions per Operating Fund \$ Collected



PROGRAM DESCRIPTION

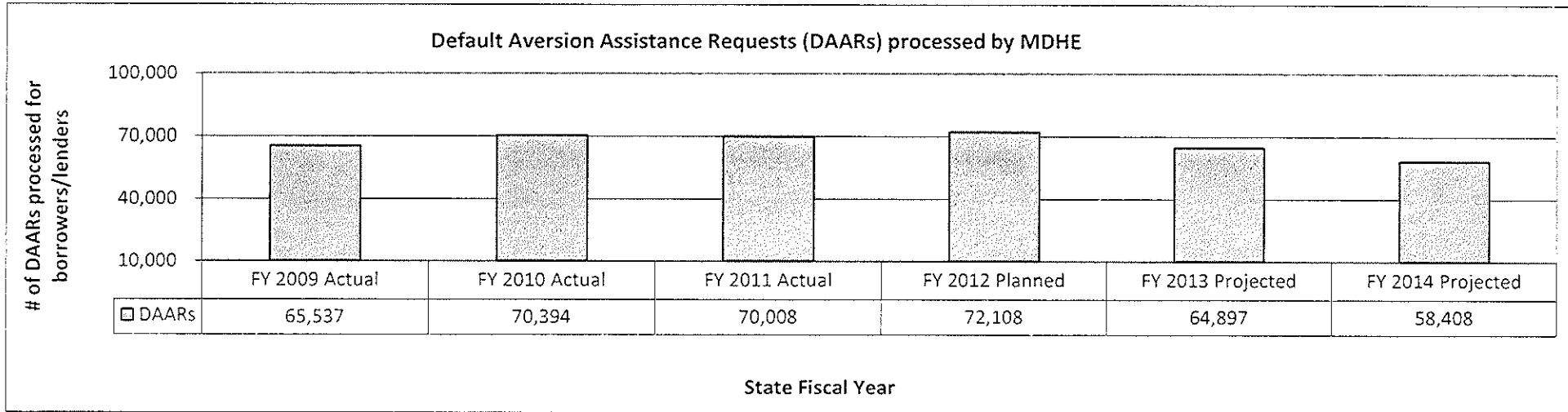
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LOAN PROGRAM REVOLVING FUND | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| FEDERAL STUDENT LOAN RESERVE | 148,016,610 | 0.00 | 145,000,000 | 0.00 | 145,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 148,016,610 | 0.00 | 145,000,000 | 0.00 | 145,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 148,016,610 | 0.00 | 145,000,000 | 0.00 | 145,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$148,016,610 | 0.00 | \$145,000,000 | 0.00 | \$145,000,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|----|---------|-------------|---------------|---|----|-----|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55717C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Federal Student Loan Reserve Fund | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 145,000,000 | 145,000,000 E | PSD | 0 | 0 | | |
| Total | 0 | 0 | 145,000,000 | 145,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| 0.00 0.00 0.00 0.00 | | | | | 0.00 0.00 0.00 0.00 | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Federal Student Loan Reserve Fund (0881) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$145,000,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.</p> <p>Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing MDHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees.</p> <p>An estimated appropriation of \$145,000,000 (federal funds) is required. The fund is the property of the federal government.</p> | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education
Division of Student Loan Program
Core - Federal Student Loan Reserve Fund

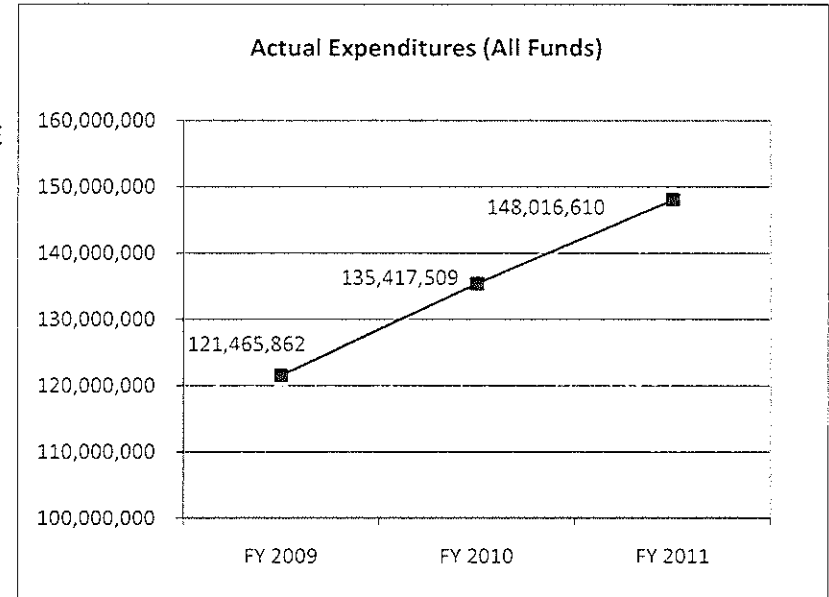
Budget Unit 55717C

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 125,000,000 | 145,000,000 | 160,000,000 | 145,000,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 125,000,000 | 145,000,000 | 160,000,000 | N/A |
| Actual Expenditures (All Funds) | 121,465,862 | 135,417,509 | 148,016,610 | N/A |
| Unexpended (All Funds) | 3,534,138 | 9,582,491 | 11,983,390 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,534,138 | 9,582,491 | 11,983,390 | N/A |
| | | (1) | (2) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In order to cover claims, original appropriation of \$125 million was increased by \$20 million.

(2) In order to cover claims, original appropriation of \$145 million was increased by \$15 million.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |
| | Total | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |
| | Total | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |
| | Total | 0.00 | 0 | 0 | 145,000,000 | 145,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOAN PROGRAM REVOLVING FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 136,266,391 | 0.00 | 144,999,999 | 0.00 | 144,999,999 | 0.00 | 0 | 0.00 |
| REFUNDS | 11,750,219 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 148,016,610 | 0.00 | 145,000,000 | 0.00 | 145,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$148,016,610 | 0.00 | \$145,000,000 | 0.00 | \$145,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$148,016,610 | 0.00 | \$145,000,000 | 0.00 | \$145,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 95 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY11, the Student Loan Program reviewed and paid over 14,778 claims. The DHE Student Loan Program is reinsured by the federal government at approximately 95 percent on default claims and 100 percent on specialty claims.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for the DHE to predict future claim volume. As a result of the law, the DHE no longer has authority to guarantee new federal student loans after June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing DHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to decline over the next several years with no new loan guarantees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

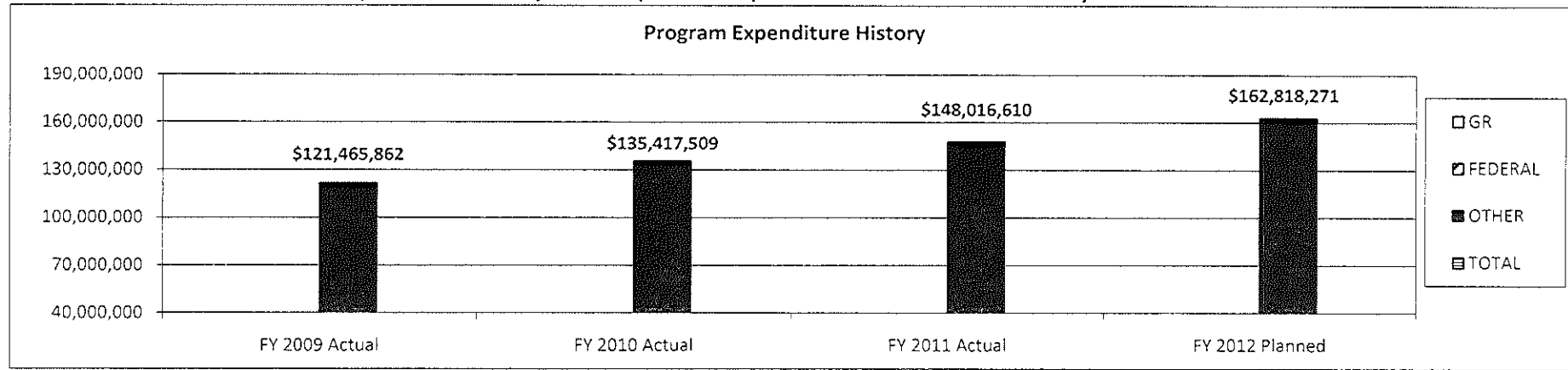
PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

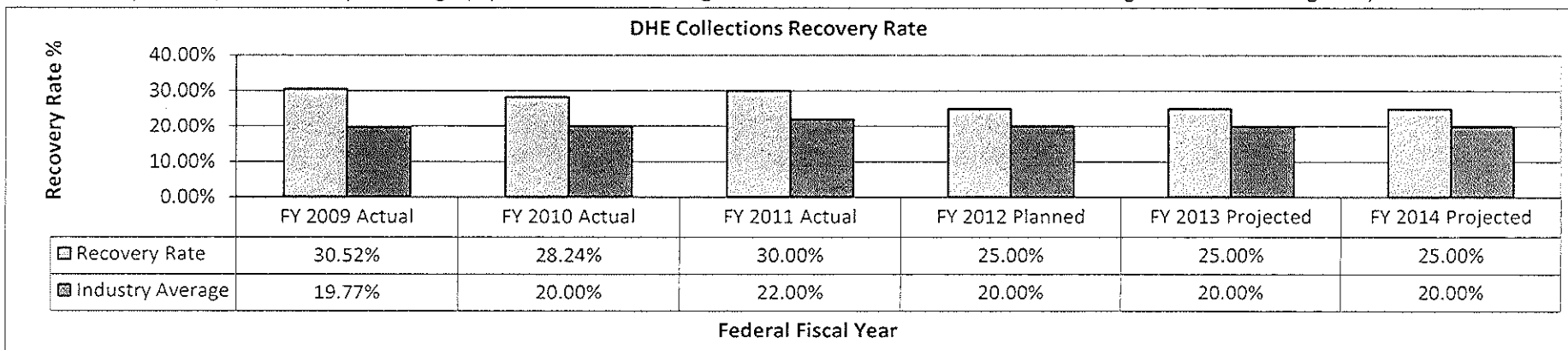


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



PROGRAM DESCRIPTION

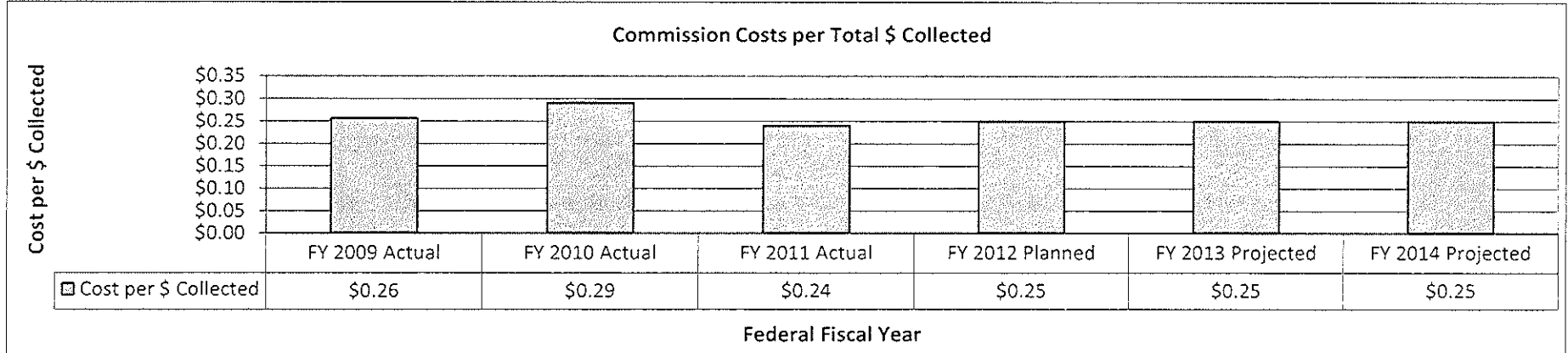
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

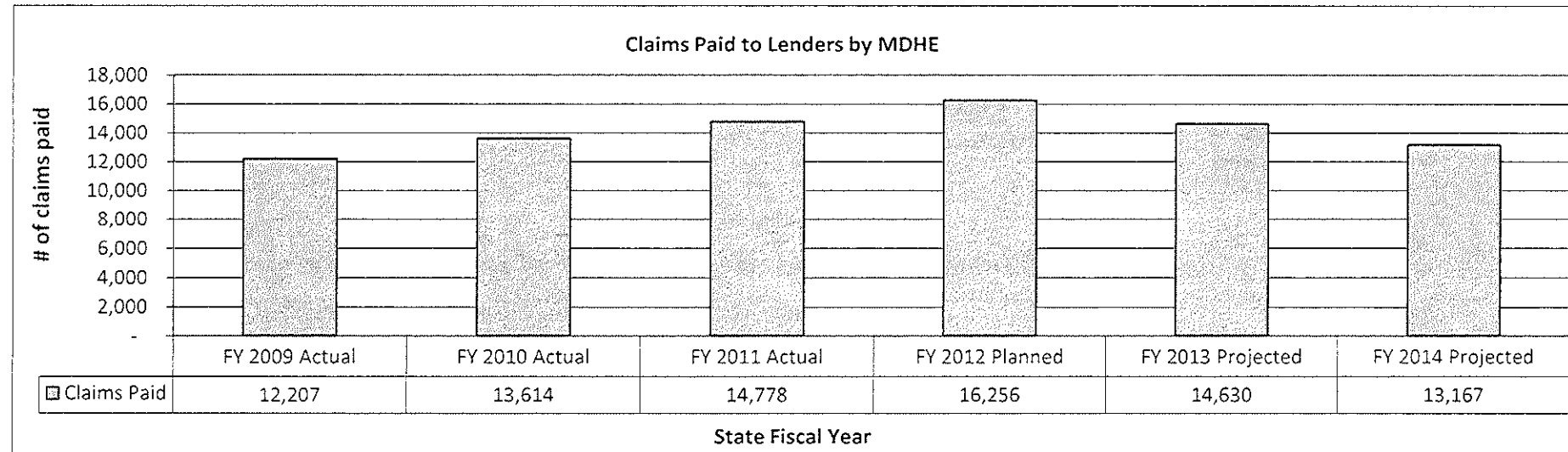
What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LOAN PROGRAM TAX REFUND OFFSE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEBT OFFSET ESCROW | 659,991 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 659,991 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 659,991 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$659,991 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55720C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Tax Refund Offset | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 250,000 | 250,000 E | PSD | 0 | 0 | | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Debt Offset Escrow (0753) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$250,000 Other Funds | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency. | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

Division of Student Loan Program

Core - Tax Refund Offset

Budget Unit

55720C

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 500,000 | 500,000 | 700,000 | 250,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 500,000 | 500,000 | 700,000 | N/A |
| Actual Expenditures (All Funds) | 491,591 | 474,062 | 659,991 | N/A |
| Unexpended (All Funds) | 8,409 | 25,938 | 40,009 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 8,409 | 25,938 | 40,009 | N/A |
| | (1) | (1) | (1) | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2009 | 491,591 |
| FY 2010 | 474,062 |
| FY 2011 | 659,991 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) To cover debt offset amounts, original appropriation of \$250,000 was increased by \$250,000 in FY09, \$250,000 in FY10, and \$450,000 in FY11.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOAN PROGRAM TAX REFUND OFFSE | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 659,991 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 659,991 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$659,991 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$659,991 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| GUARANTY AGENCY OPER-TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GUARANTY AGENCY OPERATING | 395,885 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 395,885 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 395,885 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$395,885 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|-----------|-------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55732C | | | | |
| Division of Student Loan Program | | | | | | | | | |
| Core - Transfer to Federal Student Loan Reserve Fund | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| TRF | 0 | 0 | 1,000,000 | 1,000,000 E | TRF | 0 | 0 | | 0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Guaranty Agency Operating Fund (0880) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$1,000,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Deficit Reduction Act of 2005 (Public Law 109-171) required guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. The DHE began subsidizing the federal default fee in July 2008 when many lenders discontinued default fee subsidies due to cuts in their subsidies and uncertain market conditions. Because of the Healthcare Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010. Default fees for some loans guaranteed in 2010 were outstanding at June 30, 2010 and were paid in Fiscal Year 2011. The DHE no longer has an obligation to pay default fees , other than adjustment s on previously guaranteed loans.</p> <p>The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE’s portion transferred out into the Guaranty Agency Operating Fund no more frequently than quarterly. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.</p> <p>This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.</p> | | | | | | | | | |

CORE DECISION ITEM

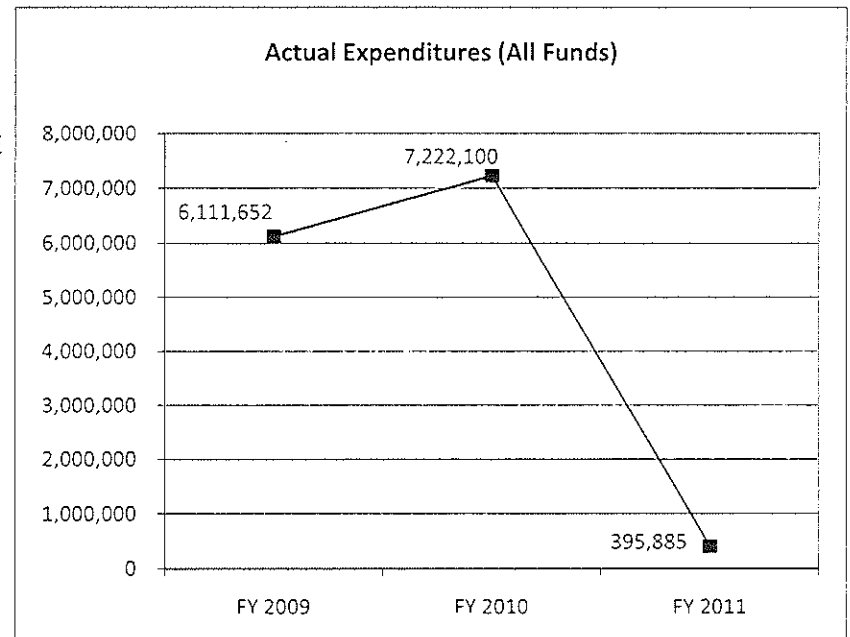
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 55732C |
| Division of Student Loan Program | | |
| Core - Transfer to Federal Student Loan Reserve Fund | | |

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 7,000,000 | 7,750,000 | 1,000,000 | 1,000,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,000,000 | 7,750,000 | 1,000,000 | N/A |
| Actual Expenditures (All Funds) | 6,111,652 | 7,222,100 | 395,885 | N/A |
| Unexpended (All Funds) | 888,348 | 527,900 | 604,115 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 888,348 | 527,900 | 604,115 | N/A |
| | (1) | (1) | | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) To account for default fees, original appropriation of \$1,000,000 was increased by \$6,000,000 in FY 09 and \$6,750,000 in FY 10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GUARANTY AGENCY OPER-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 395,885 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 395,885 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$395,885 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$395,885 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This program also allowed DHE to transfer funds to cover the cost of the federal default fee for Stafford and PLUS loans guaranteed by the MDHE for students attending Missouri post-secondary institutions. This request was part of the DHE Student Loan Program.

Because of the Healthcare Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010. Default fees for some loans guaranteed in 2010 were outstanding at June 30, 2010 and were paid in Fiscal Year 2011. The DHE no longer has an obligation to pay default fee after June 30, 2011. However, this program would still be necessary to allow the Guaranty Agency to make other required transfers to the Federal Reserve Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

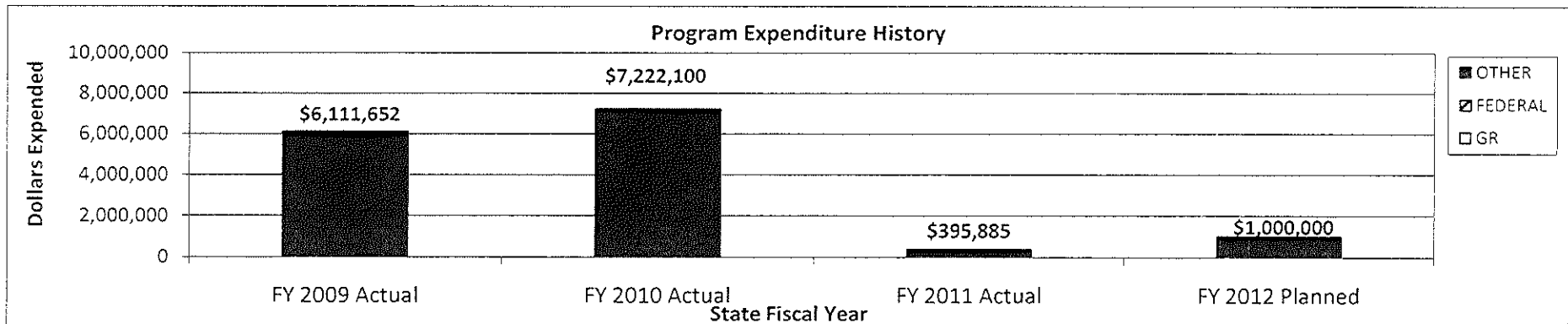
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

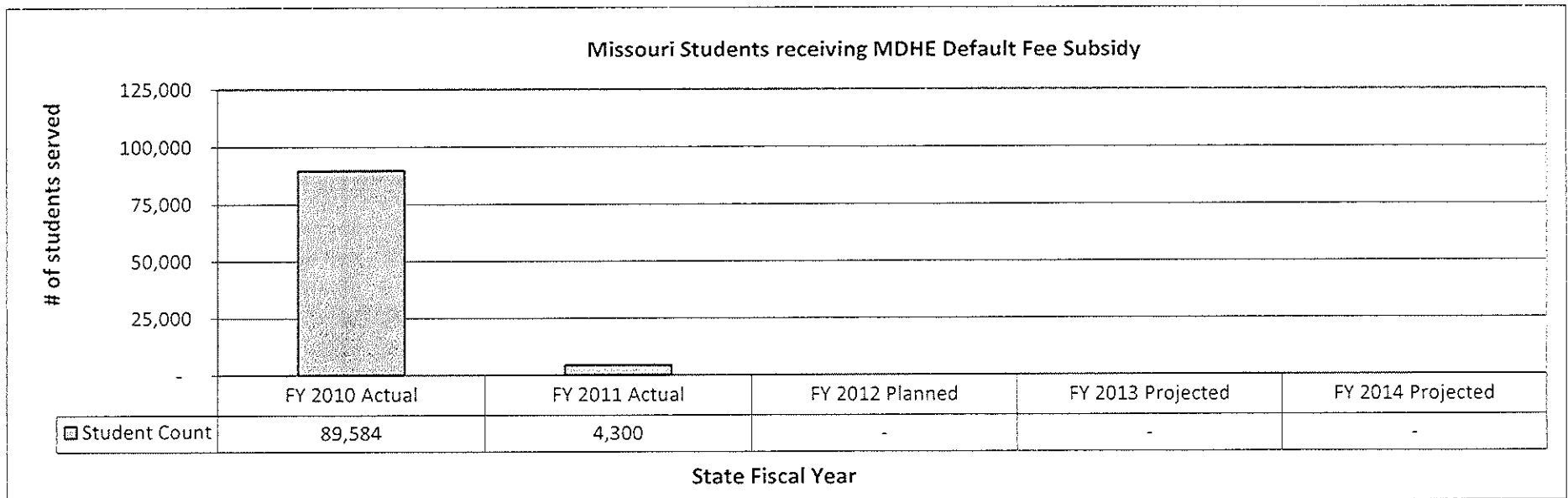
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMUNITY COLLEGE APPROPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 122,817,251 | 0.00 | 125,214,721 | 0.00 | 123,362,810 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 6,395,601 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 7,228,911 | 0.00 | 7,452,485 | 0.00 | 7,452,485 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 136,441,763 | 0.00 | 132,667,206 | 0.00 | 130,815,295 | 0.00 | 0 | 0.00 |
| TOTAL | 136,441,763 | 0.00 | 132,667,206 | 0.00 | 130,815,295 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$136,441,763 | 0.00 | \$132,667,206 | 0.00 | \$130,815,295 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|-------------|-------------|-----------|-------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55770C | | | | |
| Division of Community Colleges | | | | | | | | | |
| Core - Community College Appropriations | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 118,918,908 | 0 | 7,452,485 | 126,371,393 | PSD | 0 | 0 | 0 | 0 |
| Total | 118,918,908 | 0 | 7,452,485 | 126,371,393 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Lottery Proceeds Fund (0291) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$126,371,393. | | | | | | | | | |
| A core reduction is being made to the community college sector as outlined in the core reconciliation detail (#5). | | | | | | | | | |
| Maintenance and repair is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Community College Appropriations. | | | | | | | | | |
| Institution | GR | | Lottery | | FY13 Core Total | | | | |
| Crowder College | \$ | 3,756,890 | \$ | 393,492 | \$ 4,150,382 | | | | |
| East Central College | \$ | 4,645,030 | \$ | 258,446 | \$ 4,903,476 | | | | |
| Jefferson College | \$ | 6,616,749 | \$ | 444,315 | \$ 7,061,064 | | | | |
| Metropolitan Community College | \$ | 27,803,762 | \$ | 1,773,458 | \$ 29,577,220 | | | | |
| Mineral Area College | \$ | 4,385,270 | \$ | 260,014 | \$ 4,645,284 | | | | |
| Moberly Area Community College | \$ | 4,537,040 | \$ | 193,041 | \$ 4,730,081 | | | | |
| North Central Missouri College | \$ | 2,237,323 | \$ | 108,331 | \$ 2,345,654 | | | | |
| Ozarks Technical Community College | \$ | 9,272,165 | \$ | 448,308 | \$ 9,720,473 | | | | |
| St. Charles Community College | \$ | 6,981,877 | \$ | 344,253 | \$ 7,326,130 | | | | |
| St. Louis Community College | \$ | 40,006,636 | \$ | 2,810,964 | \$ 42,817,600 | | | | |
| State Fair Community College | \$ | 4,731,639 | \$ | 220,213 | \$ 4,951,852 | | | | |
| Three Rivers Community College | \$ | 3,944,527 | \$ | 197,650 | \$ 4,142,177 | | | | |
| | \$ | 118,918,908 | \$ | 7,452,485 | \$ 126,371,393 | | | | |

CORE DECISION ITEM

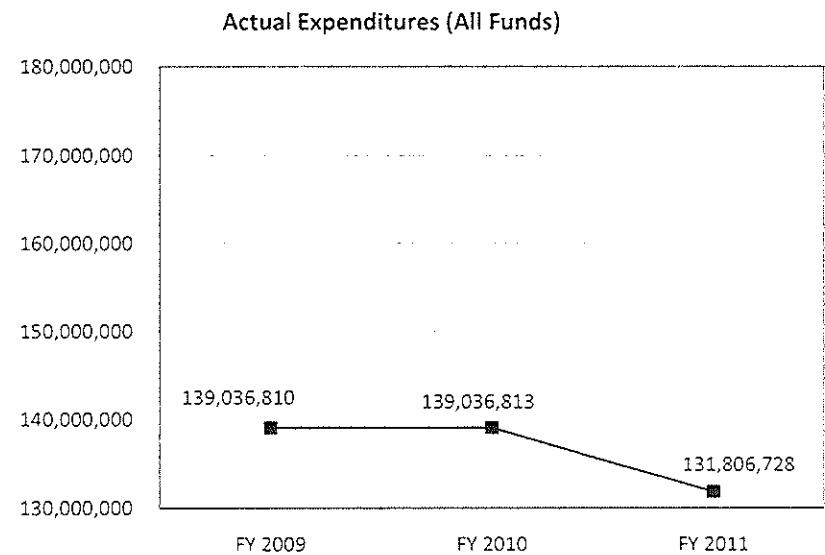
| | | |
|---|-------------|--------|
| Department of Higher Education | Budget Unit | 55770C |
| Division of Community Colleges | | |
| Core - Community College Appropriations | | |

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 143,336,919 | 143,336,919 | 136,113,114 | 128,160,393 |
| Less Reverted (All Funds) | (4,300,109) | (4,300,106) | (4,306,386) | N/A |
| Budget Authority (All Funds) | 139,036,810 | 139,036,813 | 131,806,728 | N/A |
| Actual Expenditures (All Funds) | 139,036,810 | 139,036,813 | 131,806,728 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$1,789,000 made by the Governor in June.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|-------------|--------------------|----------|------------------|--------------------|---|
| TAFP AFTER VETOES | | | | PD | 0.00 | 125,214,721 | 0 | 7,452,485 | 132,667,206 | |
| | | | | Total | 0.00 | 125,214,721 | 0 | 7,452,485 | 132,667,206 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 337 | 2493 | PD | | 0.00 | (69,418) | 0 | 0 | (69,418) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2495 | PD | | 0.00 | (99,962) | 0 | 0 | (99,962) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2497 | PD | | 0.00 | (418,716) | 0 | 0 | (418,716) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2499 | PD | | 0.00 | (65,763) | 0 | 0 | (65,763) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2501 | PD | | 0.00 | (66,963) | 0 | 0 | (66,963) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2503 | PD | | 0.00 | (33,208) | 0 | 0 | (33,208) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2508 | PD | | 0.00 | (137,611) | 0 | 0 | (137,611) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2512 | PD | | 0.00 | (103,715) | 0 | 0 | (103,715) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2515 | PD | | 0.00 | (606,155) | 0 | 0 | (606,155) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2517 | PD | | 0.00 | (70,102) | 0 | 0 | (70,102) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2519 | PD | | 0.00 | (58,630) | 0 | 0 | (58,630) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|-----------------|-------------|--------------------|----------|----------|--------------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 337 | 3171 | PD | 0.00 | (2,823) | 0 | 0 | (2,823) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3172 | PD | 0.00 | (2,059) | 0 | 0 | (2,059) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3174 | PD | 0.00 | (4,913) | 0 | 0 | (4,913) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3177 | PD | 0.00 | (16,983) | 0 | 0 | (16,983) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3181 | PD | 0.00 | (2,950) | 0 | 0 | (2,950) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3182 | PD | 0.00 | (1,953) | 0 | 0 | (1,953) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3183 | PD | 0.00 | (713) | 0 | 0 | (713) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3190 | PD | 0.00 | (2,923) | 0 | 0 | (2,923) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3191 | PD | 0.00 | (2,742) | 0 | 0 | (2,742) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3199 | PD | 0.00 | (20,341) | 0 | 0 | (20,341) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3200 | PD | 0.00 | (2,751) | 0 | 0 | (2,751) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 3203 | PD | 0.00 | (1,760) | 0 | 0 | (1,760) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| Core Reduction | 337 | 2489 | PD | 0.00 | (58,757) | 0 | 0 | (58,757) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | | 0.00 | (1,851,911) | 0 | 0 | (1,851,911) | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|------|-------------|---------|-----------|-------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 123,362,810 | 0 | 7,452,485 | 130,815,295 | |
| | Total | 0.00 | 123,362,810 | 0 | 7,452,485 | 130,815,295 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 123,362,810 | 0 | 7,452,485 | 130,815,295 | |
| | Total | 0.00 | 123,362,810 | 0 | 7,452,485 | 130,815,295 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|---------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMUNITY COLLEGE APPROPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 136,441,763 | 0.00 | 132,667,206 | 0.00 | 130,815,295 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 136,441,763 | 0.00 | 132,667,206 | 0.00 | 130,815,295 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$136,441,763 | 0.00 | \$132,667,206 | 0.00 | \$130,815,295 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$122,817,251 | 0.00 | \$125,214,721 | 0.00 | \$123,362,810 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$6,395,601 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,228,911 | 0.00 | \$7,452,485 | 0.00 | \$7,452,485 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1. What does this program do?

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

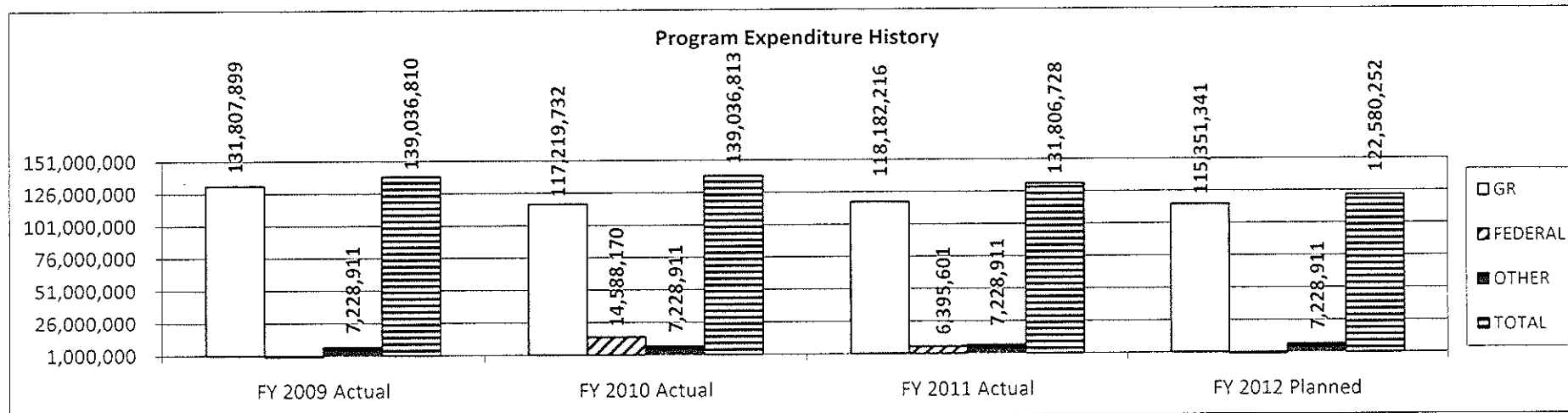
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

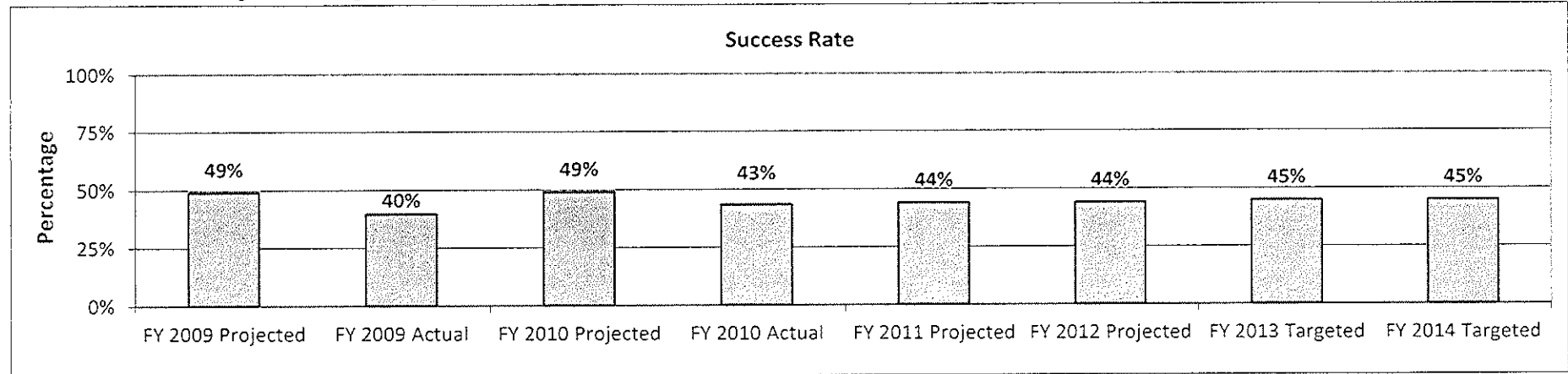
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other " funds?

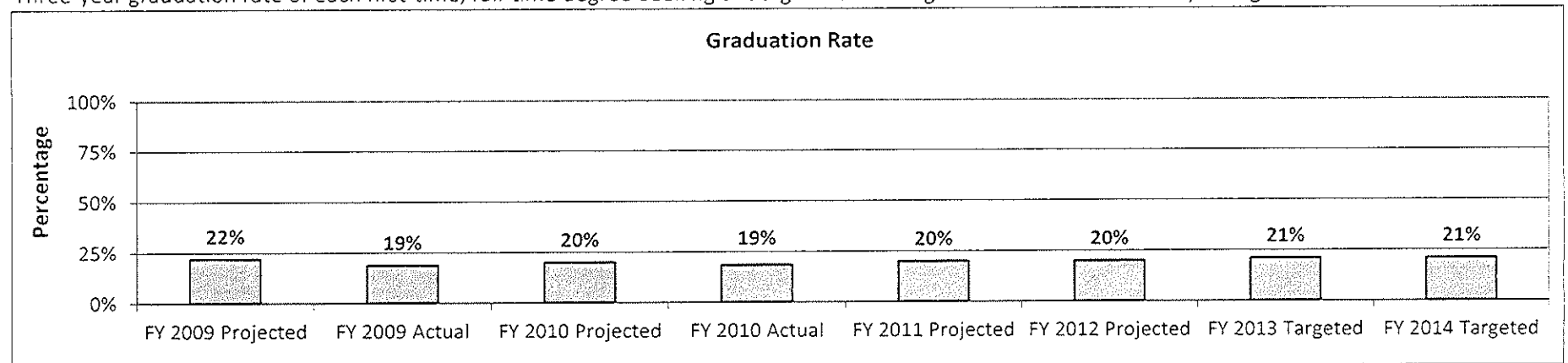
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from community colleges.



PROGRAM DESCRIPTION

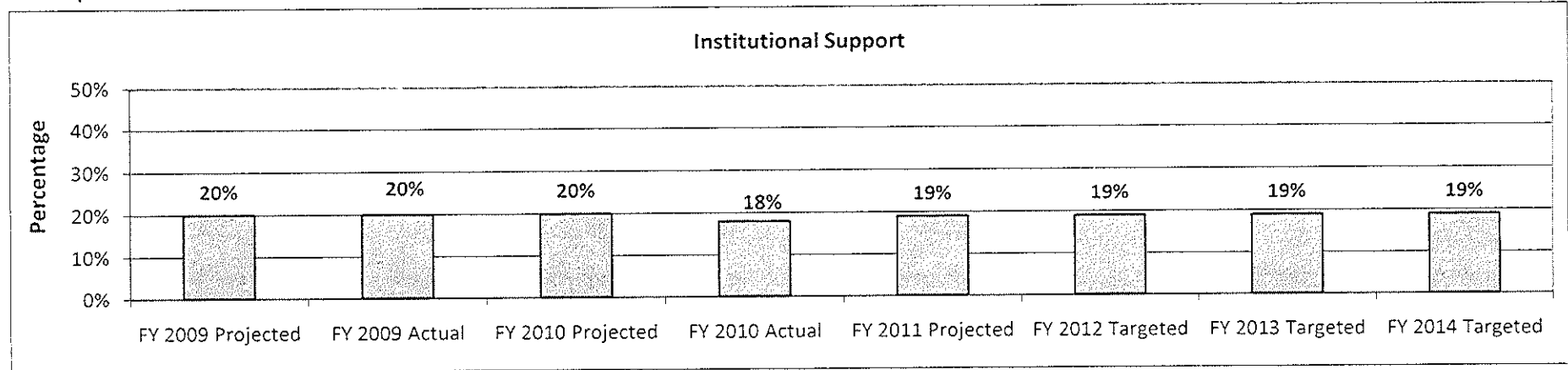
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

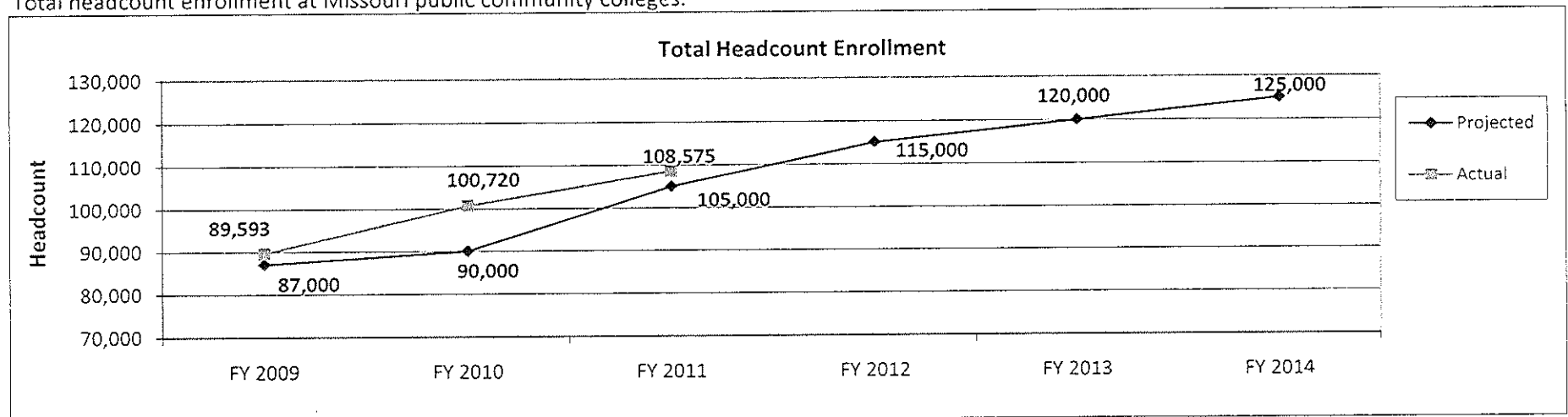
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

| | | | | | | | | | |
|--|--------------|---------|-------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55770C | | | | |
| Division of Community Colleges | | | | | | | | | |
| Core - Maintenance and Repair | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 4,443,902 | 0 | 0 | 4,443,902 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,443,902 | 0 | 0 | 4,443,902 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The core appropriation provides aid to community colleges for maintenance and repair purposes. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds. A core reduction is being made to this program as outlined in the core reconciliation detail (#5). | | | | | | | | | |
| Institution | FY13 Core | | | | | | | | |
| Crowder College | \$ 199,385 | | | | | | | | |
| East Central College | \$ 145,428 | | | | | | | | |
| Jefferson College | \$ 347,035 | | | | | | | | |
| Metropolitan Community College | \$ 1,199,640 | | | | | | | | |
| Mineral Area College | \$ 208,361 | | | | | | | | |
| Moberly Area Community College | \$ 137,991 | | | | | | | | |
| North Central Missouri College | \$ 50,345 | | | | | | | | |
| Ozarks Technical Community College | \$ 206,508 | | | | | | | | |
| St. Charles Community College | \$ 193,710 | | | | | | | | |
| St. Louis Community College | \$ 1,436,815 | | | | | | | | |
| State Fair Community College | \$ 194,336 | | | | | | | | |
| Three Rivers Community College | \$ 124,348 | | | | | | | | |
| | \$ 4,443,902 | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

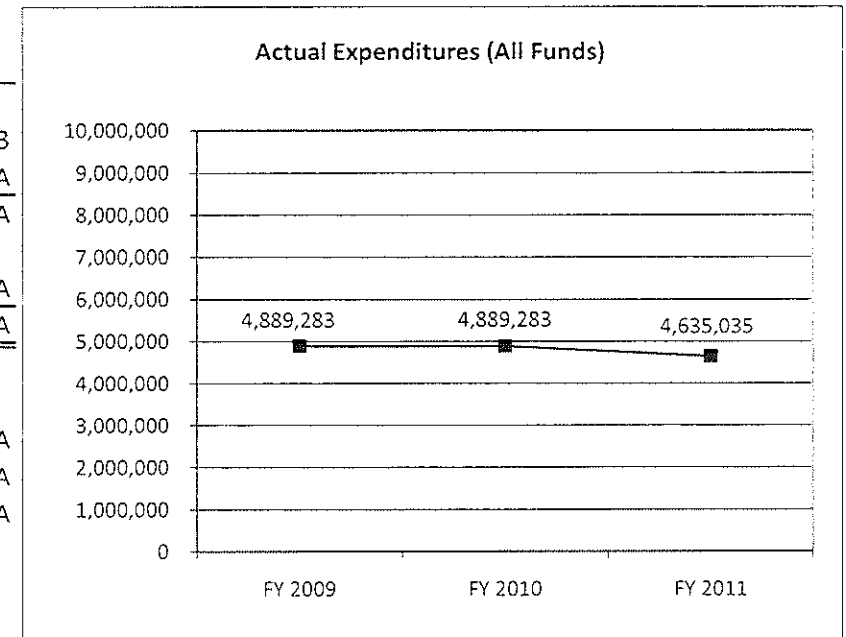
Core - Maintenance and Repair

3. PROGRAM LISTING (list programs included in this core funding)

Community College Appropriations

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,040,498 | 5,040,498 | 4,778,387 | 4,506,813 |
| Less Reverted (All Funds) | (151,215) | (151,215) | (143,352) | N/A |
| Budget Authority (All Funds) | 4,889,283 | 4,889,283 | 4,635,035 | N/A |
| Actual Expenditures (All Funds) | 4,889,283 | 4,889,283 | 4,635,035 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$62,911 made by the Governor in June.

PROGRAM DESCRIPTION

Department of Higher Education

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.2, RSMo

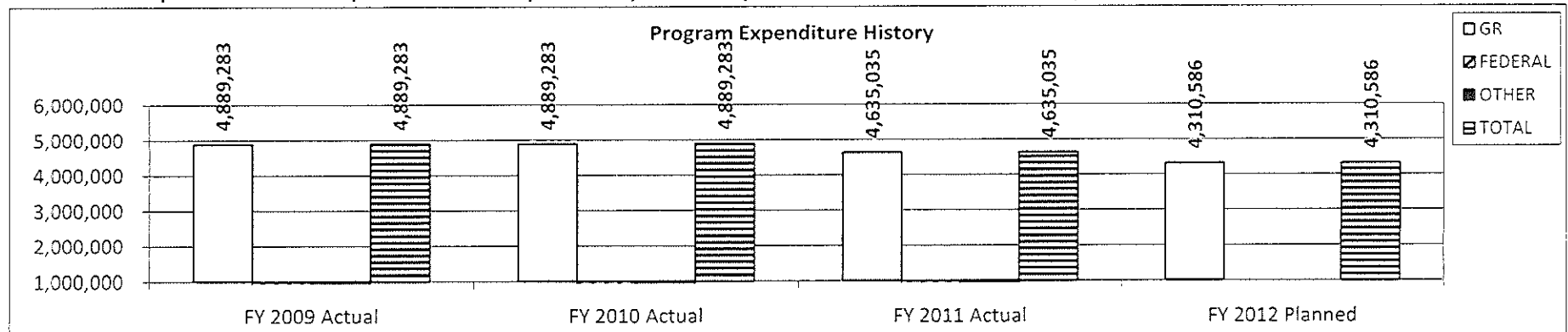
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

| | |
|---|-----|
| Department of Higher Education | |
| Community Colleges Maintenance and Repair | |
| Program is found in the following core budget(s): Maintenance and Repair for Community Colleges | |
| 6. What are the sources of the "Other " funds? | N/A |
| 7a. Provide an effectiveness measure. | N/A |
| 7b. Provide an efficiency measure. | N/A |
| 7c. Provide the number of clients/individuals served, if applicable. | N/A |
| 7d. Provide a customer satisfaction measure, if available. | N/A |

DECISION ITEM SUMMARY

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-------------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| CC TAX REFUND OFFSET | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEBT OFFSET ESCROW | 1,051,667 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,051,667 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,051,667 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,051,667 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|--|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 55780C | | | | |
| Division of Community Colleges | | | | | | | | | |
| Core - Tax Refund Offset | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 250,000 | 250,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | Debt Offset Escrow (0753) | | | | Other Funds: | | | | |
| Notes: | An "E" is requested for the \$250,000 Other Funds. | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money. | | | | | | | | | |

CORE DECISION ITEM

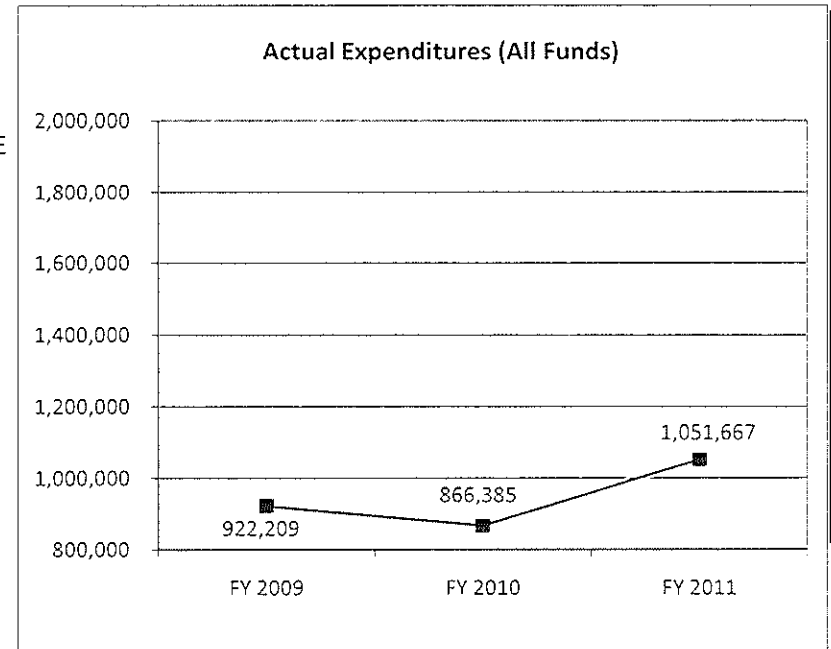
| | | |
|--------------------------------|-------------|--------|
| Department of Higher Education | Budget Unit | 55780C |
| Division of Community Colleges | | |
| Core - Tax Refund Offset | | |

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 922,210 | 1,000,000 | 1,061,707 | 250,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 922,210 | 1,000,000 | 1,061,707 | N/A |
| Actual Expenditures (All Funds) | 922,209 | 866,385 | 1,051,667 | N/A |
| Unexpended (All Funds) | 1 | 133,615 | 10,040 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1 | 133,615 | 10,040 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Original debt offset appropriation of \$250,000 was increased by \$672,210 in FY 09, \$750,000 in FY 10, and \$811,707 in FY 11.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|----------------------|-------------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CC TAX REFUND OFFSET | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 1,051,667 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,051,667 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,051,667 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,051,667 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LINN STATE TECHNICAL COLLEGE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 4,181,750 | 0.00 | 4,261,638 | 0.00 | 4,196,279 | 0.00 | 0 | 0.00 | |
| FEDERAL BUDGET STAB-EDUCTN 82% | 225,717 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| LOTTERY PROCEEDS | 407,912 | 0.00 | 420,528 | 0.00 | 420,528 | 0.00 | 0 | 0.00 | |
| DEBT OFFSET ESCROW | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 4,815,379 | 0.00 | 4,712,166 | 0.00 | 4,646,807 | 0.00 | 0 | 0.00 | |
| TOTAL | 4,815,379 | 0.00 | 4,712,166 | 0.00 | 4,646,807 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$4,815,379 | 0.00 | \$4,712,166 | 0.00 | \$4,646,807 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|---|---------|---------|-------------|---|------|---------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57502C | | | | |
| Division of Linn State Technical College | | | | | | | | | |
| Core - State Aid for Linn State Technical College | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 4,196,279 | 0 | 450,528 | 4,646,807 E | PSD | 0 | 0 | 0 | 0 |
| Total | 4,196,279 | 0 | 450,528 | 4,646,807 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | Lottery Proceeds Fund (0291) \$420,528; Debt Offset Escrow (0753) \$30,000 | | | | Other Funds: | | | | |
| Notes: | An "E" is requested for the \$30,000 Debt Offset Funds. | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2013 core request includes \$4,196,279 General Revenue Funds, \$420,528 Lottery Proceeds Funds and \$30,000 from Other sources. A core reduction is being made to this sector as outlined in the core reconciliation detail (#5). | | | | | | | | | |

CORE DECISION ITEM

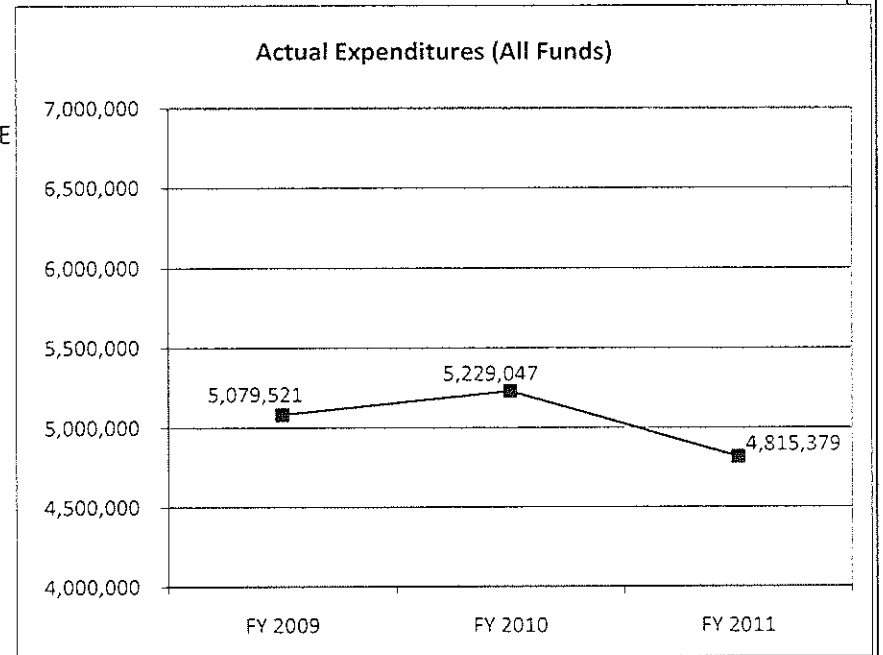
| | | | | | |
|--|-----------|-------------|-----------|-------------|---|
| Department of Higher Education | | Budget Unit | | 57502C | |
| Division of Linn State Technical College | | | | | |
| Core - State Aid for Linn State Technical College | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| Linn State Technical College | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 5,266,620 | 5,420,771 | 5,002,422 | 4,712,166 | E |
| Less Reverted (All Funds) | (157,099) | (161,724) | (157,043) | N/A | |
| Budget Authority (All Funds) | 5,109,521 | 5,259,047 | 4,845,379 | N/A | |
| Actual Expenditures (All Funds) | 5,079,521 | 5,229,047 | 4,815,379 | N/A | |
| Unexpended (All Funds) | 30,000 | 30,000 | 30,000 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 30,000 | 30,000 | 30,000 | N/A | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2009 | 5,079,521 |
| FY 2010 | 5,229,047 |
| FY 2011 | 4,815,379 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$65,359 made by the Governor in June.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$65,359 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----|------|----|-----------------|-------------|------------------|----------|----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 4,261,638 | 0 | 450,528 | 4,712,166 | |
| | | | | Total | 0.00 | 4,261,638 | 0 | 450,528 | 4,712,166 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 341 | 2733 | PD | 0.00 | (65,359) | 0 | 0 | (65,359) | | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (65,359) | 0 | 0 | (65,359) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 4,196,279 | 0 | 450,528 | 4,646,807 | |
| | | | | Total | 0.00 | 4,196,279 | 0 | 450,528 | 4,646,807 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 4,196,279 | 0 | 450,528 | 4,646,807 | |
| | | | | Total | 0.00 | 4,196,279 | 0 | 450,528 | 4,646,807 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LINN STATE TECHNICAL COLLEGE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 4,815,379 | 0.00 | 4,682,166 | 0.00 | 4,616,807 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,815,379 | 0.00 | 4,712,166 | 0.00 | 4,646,807 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,815,379 | 0.00 | \$4,712,166 | 0.00 | \$4,646,807 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$4,181,750 | 0.00 | \$4,261,638 | 0.00 | \$4,196,279 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$225,717 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$407,912 | 0.00 | \$450,528 | 0.00 | \$450,528 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

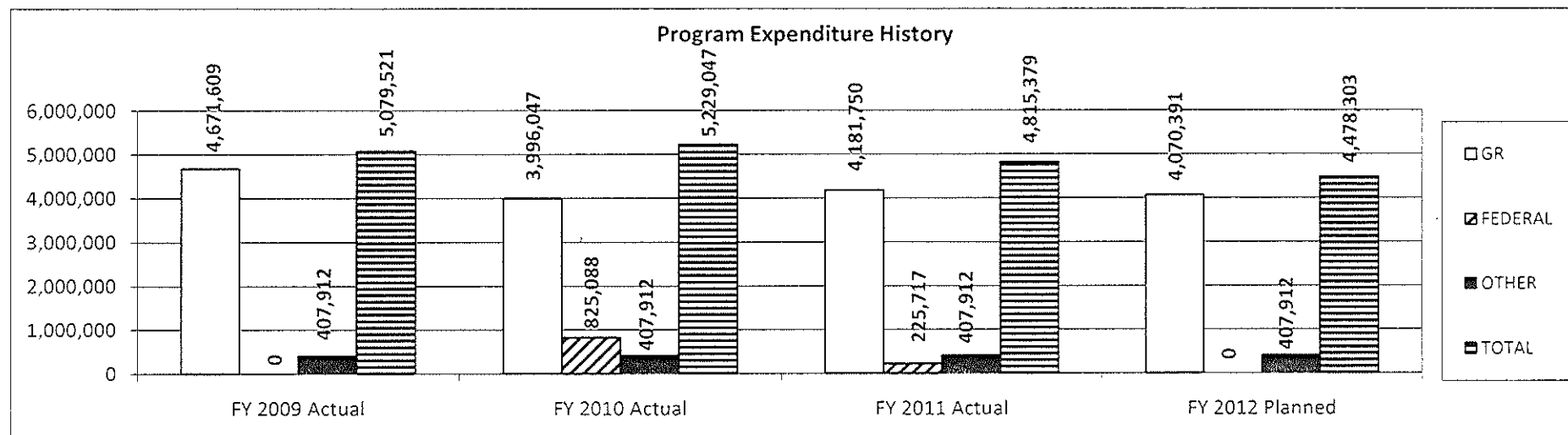
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

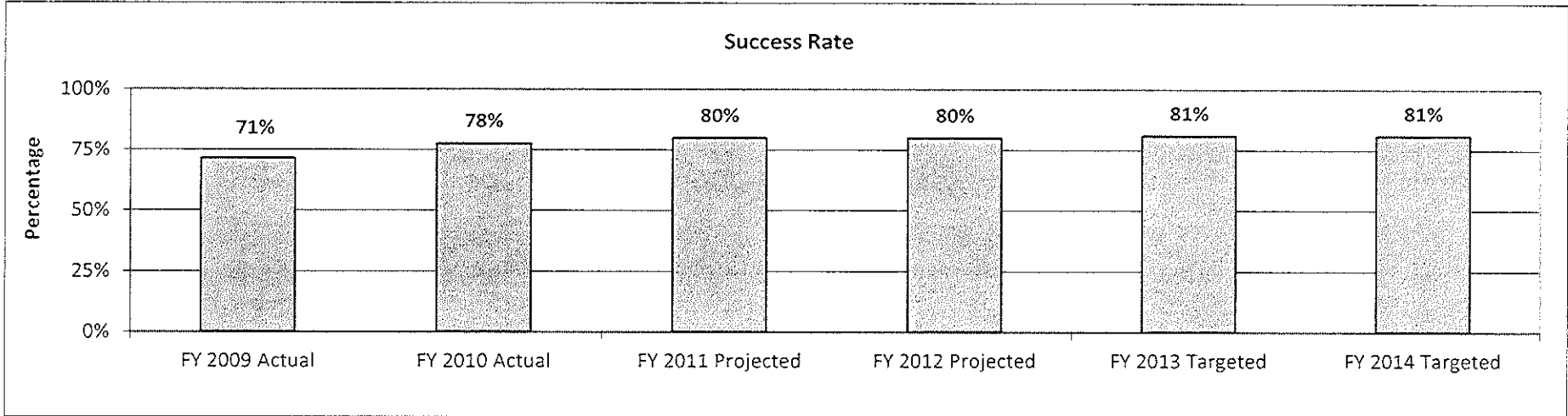
Department of Higher Education

Linn State Technical College

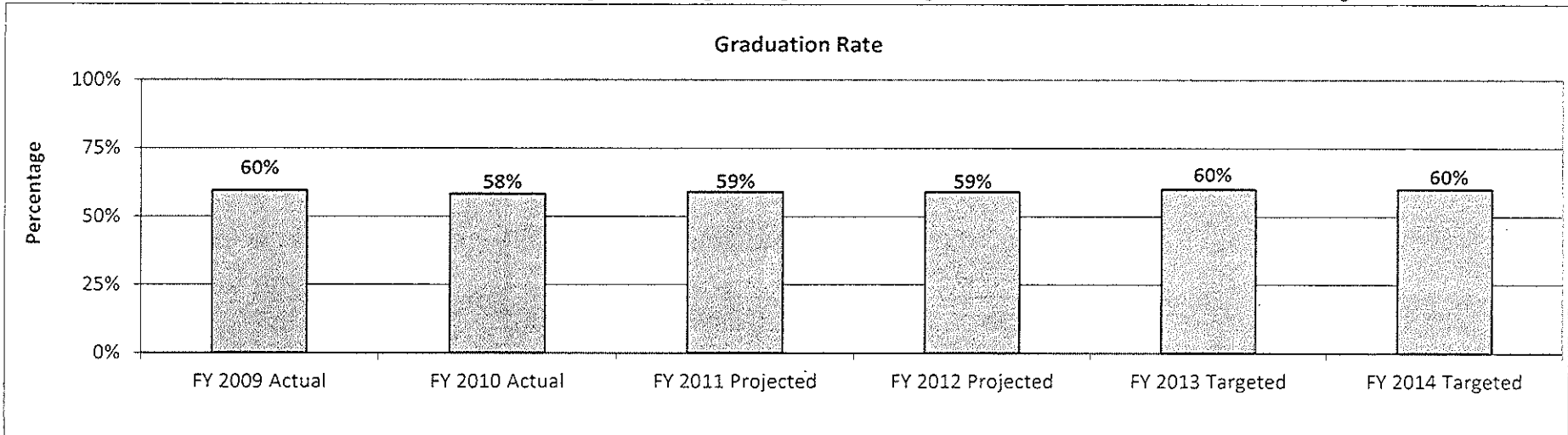
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Linn State Technical College.



PROGRAM DESCRIPTION

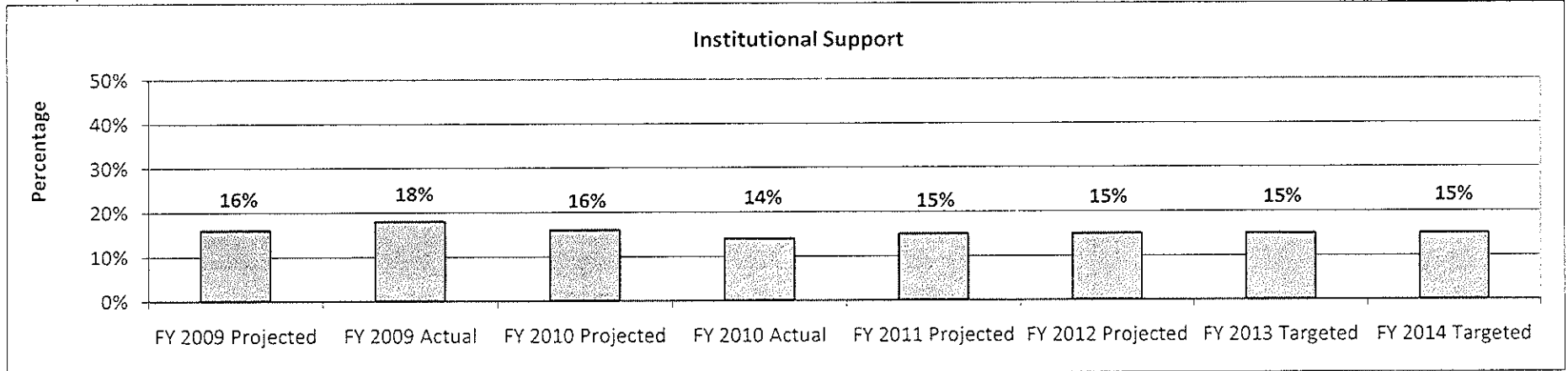
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

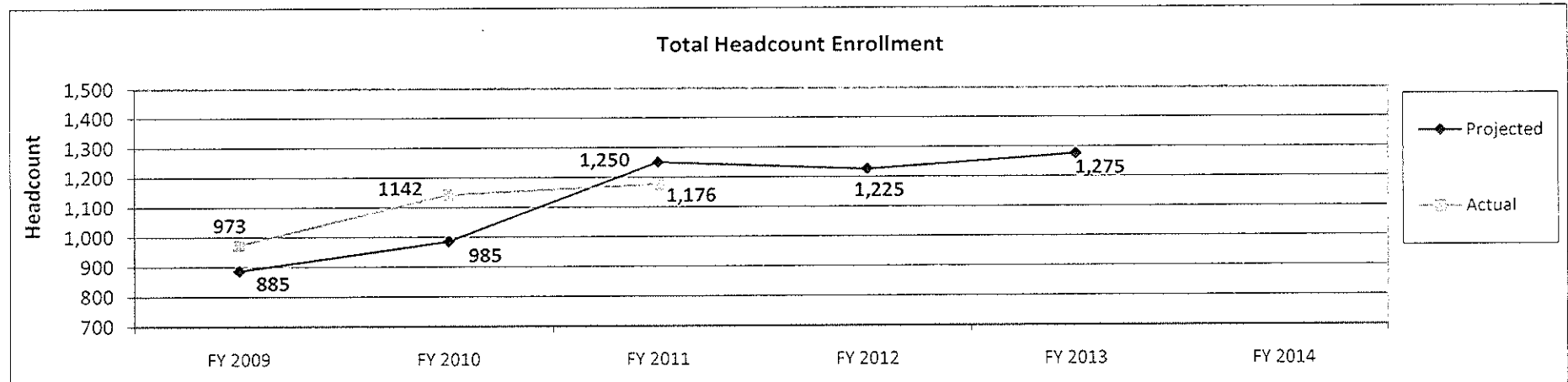
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE NURSING BOARD GRANTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BOARD OF NURSING | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|----------|----------|------------------|------------------|--|----------|----------|----------|----------|
| Department of Higher Education | | | | | Budget Unit <u>57503C</u> | | | | |
| Division of Coordination Administration | | | | | | | | | |
| Core - Nursing Education Incentive Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,000,000 | 1,000,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Board of Nursing Fund (0635) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Nursing Education Incentive Program was established in 2011 in HB's 223 & 231. This appropriation will be used to award competitive grants from the Board of Nursing Fund to eligible institutions of higher education based on criteria determined by the State Board of Nursing in conjunction with the Department of Higher Education in order to enhance and expand nursing education programs. Grant award amounts shall not exceed \$150,000 and no campus shall receive more than one grant per year.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Nursing Education Incentive Program | | | | | | | | | |

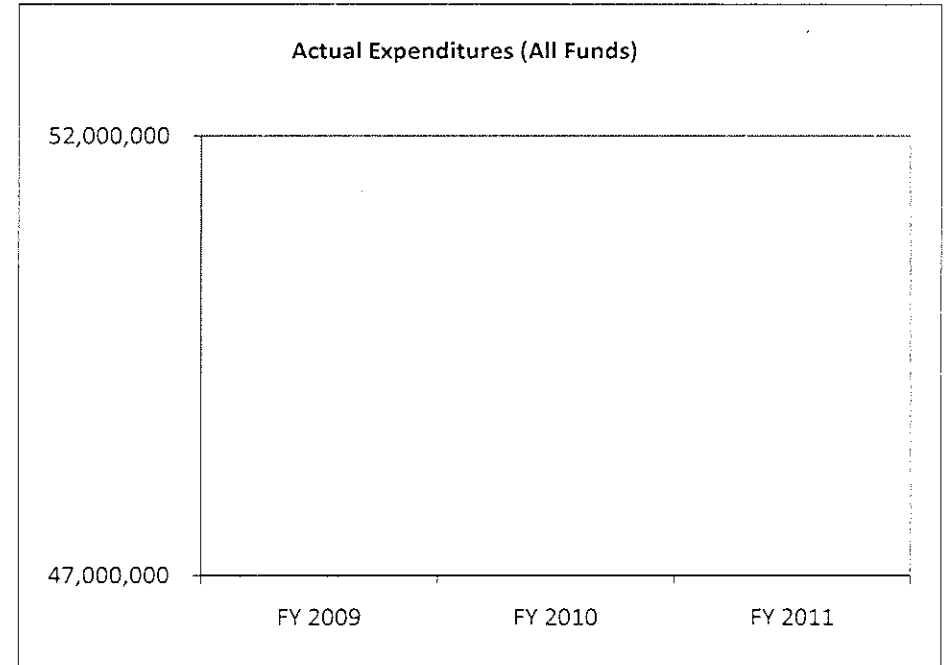
CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Nursing Education Incentive Program

Budget Unit 57503C

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 1,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION STATE NURSING BOARD GRANTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|----------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE NURSING BOARD GRANTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Nursing Education Incentive Program

Program is found in the following core budget(s): Nursing Education Incentive Program

1. What does this program do?

The Nursing Education Incentive Program was established in 2011 in HB's 223 & 231. This appropriation will be used to award competitive grants from the Board of Nursing Fund to eligible institutions of higher education based on criteria determined by the State Board of Nursing in conjunction with the Department of Higher Education in order to enhance and expand nursing education programs. Grant award amounts shall not exceed \$150,000 and no campus shall receive more than one grant per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bills 223 and 231 (2011), not yet codified

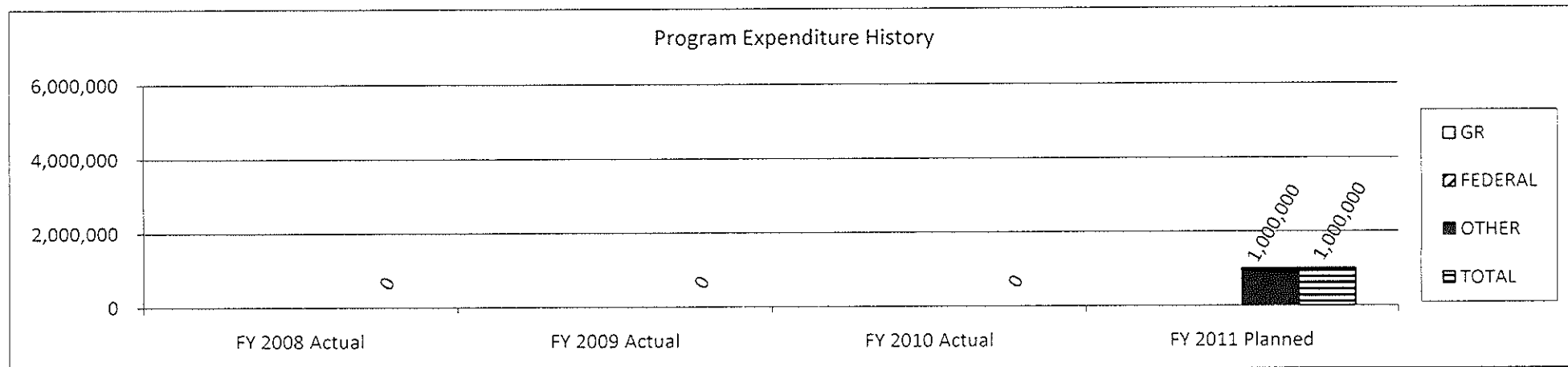
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

Department of Higher Education

Nursing Education Incentive Program

Program is found in the following core budget(s): Nursing Education Incentive Program

7a. Provide an effectiveness measure.

Not established at this time.

7b. Provide an efficiency measure.

Not established at this time.

7c. Provide the number of clients/individuals served, if applicable.

Not established at this time.

7d. Provide a customer satisfaction measure, if available.

Not established at this time.

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UNIVERSITY OF CENTRAL MO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 47,465,560 | 0.00 | 48,370,116 | 0.00 | 47,625,318 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 2,572,169 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 4,836,144 | 0.00 | 4,985,715 | 0.00 | 4,985,715 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 136,568 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 55,010,441 | 0.00 | 53,430,831 | 0.00 | 52,686,033 | 0.00 | 0 | 0.00 |
| TOTAL | 55,010,441 | 0.00 | 53,430,831 | 0.00 | 52,686,033 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$55,010,441 | 0.00 | \$53,430,831 | 0.00 | \$52,686,033 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTHEAST MO STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 38,695,846 | 0.00 | 39,433,325 | 0.00 | 38,826,200 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 2,096,714 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 3,938,098 | 0.00 | 4,059,895 | 0.00 | 4,059,895 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 22,570 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 44,753,228 | 0.00 | 43,568,220 | 0.00 | 42,961,095 | 0.00 | 0 | 0.00 |
| TOTAL | 44,753,228 | 0.00 | 43,568,220 | 0.00 | 42,961,095 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$44,753,228 | 0.00 | \$43,568,220 | 0.00 | \$42,961,095 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 71,431,245 | 0.00 | 72,790,716 | 0.00 | 71,667,483 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 3,879,098 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 7,445,147 | 0.00 | 7,675,409 | 0.00 | 7,675,409 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 153,013 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 82,908,503 | 0.00 | 80,541,125 | 0.00 | 79,417,892 | 0.00 | 0 | 0.00 |
| TOTAL | 82,908,503 | 0.00 | 80,541,125 | 0.00 | 79,417,892 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$82,908,503 | 0.00 | \$80,541,125 | 0.00 | \$79,417,892 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LINCOLN UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 15,831,471 | 0.00 | 16,134,341 | 0.00 | 15,887,467 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 852,582 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 1,504,669 | 0.00 | 1,551,205 | 0.00 | 1,551,205 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 12,839 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,201,561 | 0.00 | 17,760,546 | 0.00 | 17,513,672 | 0.00 | 0 | 0.00 |
| TOTAL | 18,201,561 | 0.00 | 17,760,546 | 0.00 | 17,513,672 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,201,561 | 0.00 | \$17,760,546 | 0.00 | \$17,513,672 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TRUMAN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 35,917,260 | 0.00 | 36,601,703 | 0.00 | 36,038,066 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 1,946,527 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 3,662,826 | 0.00 | 3,776,109 | 0.00 | 3,776,109 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 2,989 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 41,529,602 | 0.00 | 40,452,812 | 0.00 | 39,889,175 | 0.00 | 0 | 0.00 |
| TOTAL | 41,529,602 | 0.00 | 40,452,812 | 0.00 | 39,889,175 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$41,529,602 | 0.00 | \$40,452,812 | 0.00 | \$39,889,175 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHWEST MO STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 26,486,481 | 0.00 | 26,993,142 | 0.00 | 26,580,052 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 1,426,612 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 2,521,811 | 0.00 | 2,599,805 | 0.00 | 2,599,805 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 71,238 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 30,506,142 | 0.00 | 29,667,947 | 0.00 | 29,254,857 | 0.00 | 0 | 0.00 |
| TOTAL | 30,506,142 | 0.00 | 29,667,947 | 0.00 | 29,254,857 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,506,142 | 0.00 | \$29,667,947 | 0.00 | \$29,254,857 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO SOUTHERN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 20,520,020 | 0.00 | 20,912,980 | 0.00 | 20,593,515 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 1,103,275 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 1,913,635 | 0.00 | 1,972,820 | 0.00 | 1,972,820 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 8,883 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,545,813 | 0.00 | 22,960,800 | 0.00 | 22,641,335 | 0.00 | 0 | 0.00 |
| TOTAL | 23,545,813 | 0.00 | 22,960,800 | 0.00 | 22,641,335 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,545,813 | 0.00 | \$22,960,800 | 0.00 | \$22,641,335 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO WESTERN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 18,764,113 | 0.00 | 19,121,733 | 0.00 | 18,827,339 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 1,016,692 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 1,908,998 | 0.00 | 1,968,039 | 0.00 | 1,968,039 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 153,646 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 21,843,449 | 0.00 | 21,164,772 | 0.00 | 20,870,378 | 0.00 | 0 | 0.00 |
| TOTAL | 21,843,449 | 0.00 | 21,164,772 | 0.00 | 20,870,378 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$21,843,449 | 0.00 | \$21,164,772 | 0.00 | \$20,870,378 | 0.00 | \$0 | 0.00 |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HARRIS STOWE STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 8,650,880 | 0.00 | 8,815,741 | 0.00 | 8,679,997 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 468,795 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 881,443 | 0.00 | 908,704 | 0.00 | 908,704 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 45,889 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,047,007 | 0.00 | 9,799,445 | 0.00 | 9,663,701 | 0.00 | 0 | 0.00 |
| TOTAL | 10,047,007 | 0.00 | 9,799,445 | 0.00 | 9,663,701 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,047,007 | 0.00 | \$9,799,445 | 0.00 | \$9,663,701 | 0.00 | \$0 | 0.00 |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UNIV OF MISSOURI CAMPUSES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 359,997,053 | 0.00 | 366,765,401 | 0.00 | 361,131,030 | 0.00 | 0 | 0.00 |
| FEDERAL BUDGET STAB-EDUCTN 82% | 19,458,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 35,763,508 | 0.00 | 36,869,596 | 0.00 | 36,869,596 | 0.00 | 0 | 0.00 |
| DEBT OFFSET ESCROW | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 415,218,932 | 0.00 | 403,834,997 | 0.00 | 398,200,626 | 0.00 | 0 | 0.00 |
| TOTAL | 415,218,932 | 0.00 | 403,834,997 | 0.00 | 398,200,626 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$415,218,932 | 0.00 | \$403,834,997 | 0.00 | \$398,200,626 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

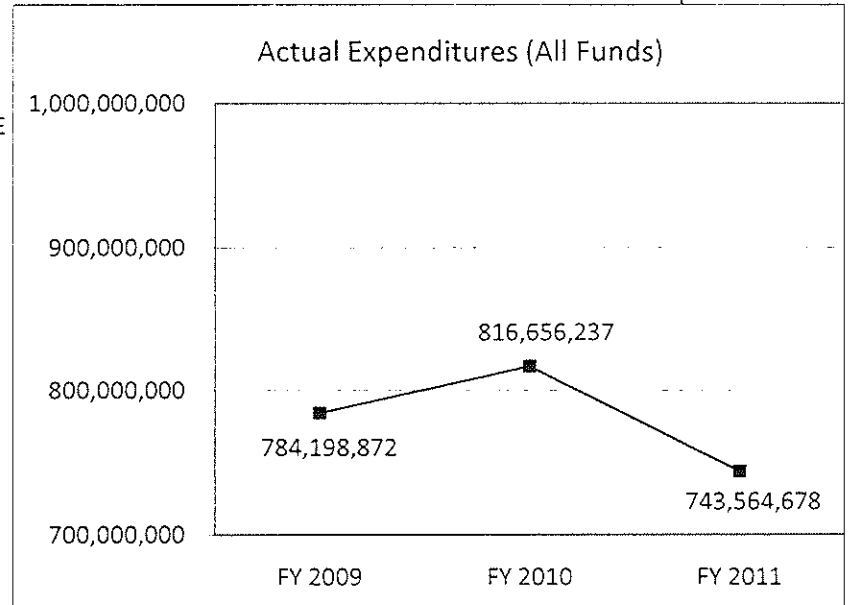
| | | | | | | | | | |
|--|---------------|--------------|-------------|------------------------|---|------|---------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C | | | | |
| Division of Four-year Universities | | | | | | | | | |
| Core - State Aid to Four-year Institutions | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 645,856,467 | 0 | 67,242,297 | 713,098,764 E | PSD | 0 | 0 | 0 | 0 |
| Total | 645,856,467 | 0 | 67,242,297 | 713,098,764 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: \$66,367,297 Lottery Proceeds Fund (0291); \$875,000 Debt Offset Escrow (0753) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$875,000 Debt Offset Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The core appropriation consists of \$645,856,467 in general revenue funds, \$66,367,297 in lottery proceeds funds and \$875,000 from Other funds. | | | | | | | | | |
| A core reduction is being made to this sector as outlined in the core reconciliation detail (#5). | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Institution | GR | Lottery | Debt Offset | FY13 Core Total Approp | | | | | |
| University of Central Missouri | \$47,625,318 | \$4,985,715 | \$75,000 | \$52,686,033 | | | | | |
| Southeast Missouri State University | \$38,826,200 | \$4,059,895 | \$75,000 | \$42,961,095 | | | | | |
| Missouri State University | \$71,667,483 | \$7,675,409 | \$75,000 | \$79,417,892 | | | | | |
| Lincoln University | \$15,887,467 | \$1,551,205 | \$75,000 | \$17,513,672 | | | | | |
| Truman State University | \$36,038,066 | \$3,776,109 | \$75,000 | \$39,889,175 | | | | | |
| Northwest Missouri State University | \$26,580,052 | \$2,599,805 | \$75,000 | \$29,254,857 | | | | | |
| Missouri Southern State University | \$20,593,515 | \$1,972,820 | \$75,000 | \$22,641,335 | | | | | |
| Missouri Western State University | \$18,827,339 | \$1,968,039 | \$75,000 | \$20,870,378 | | | | | |
| Harris-Stowe State University | \$8,679,997 | \$908,704 | \$75,000 | \$9,663,701 | | | | | |
| University of Missouri | \$361,131,030 | \$36,869,596 | \$200,000 | \$398,200,626 | | | | | |
| | \$645,856,467 | \$66,367,297 | \$875,000 | \$713,098,764 | | | | | |

CORE DECISION ITEM

| | |
|---|--|
| Department of Higher Education | Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, |
| Division of Four-year Universities | 57641C, 57661C, 57681C |
| Core - State Aid to Four-year Institutions | |

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 809,256,766 | 842,945,427 | 768,343,647 | 723,181,495 E |
| Less Reverted (All Funds) | (24,237,051) | (25,239,610) | (24,126,604) | N/A |
| Budget Authority (All Funds) | 785,019,715 | 817,705,817 | 744,217,043 | N/A |
| Actual Expenditures (All Funds) | 784,198,872 | 816,656,237 | 743,564,678 | N/A |
| Unexpended (All Funds) | 820,843 | 1,049,580 | 652,365 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 820,836 | 1,049,580 | 652,365 | N/A |
| | (1) | (1) | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Increased debt offset appropriations for University of Central Missouri, Missouri State University and Missouri Western University by a combined total of \$480,000 in FY 09, \$750,000 in FY 10, and \$385,000 in FY 11. (\$75,000 is the amount appropriated to each of these universities per fiscal year.)
 (2) The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$14,858,030 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 48,370,116 | 0 | 5,060,715 | 53,430,831 | |
| | Total | | 0.00 | 48,370,116 | 0 | 5,060,715 | 53,430,831 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 343 0649 | PD | 0.00 | (744,798) | 0 | 0 | (744,798) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (744,798) | 0 | 0 | (744,798) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 47,625,318 | 0 | 5,060,715 | 52,686,033 | |
| | Total | | 0.00 | 47,625,318 | 0 | 5,060,715 | 52,686,033 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 47,625,318 | 0 | 5,060,715 | 52,686,033 | |
| | Total | | 0.00 | 47,625,318 | 0 | 5,060,715 | 52,686,033 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UNIVERSITY OF CENTRAL MO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 54,873,873 | 0.00 | 53,355,831 | 0.00 | 52,611,033 | 0.00 | 0 | 0.00 |
| REFUNDS | 136,568 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 55,010,441 | 0.00 | 53,430,831 | 0.00 | 52,686,033 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$55,010,441 | 0.00 | \$53,430,831 | 0.00 | \$52,686,033 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$47,465,560 | 0.00 | \$48,370,116 | 0.00 | \$47,625,318 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$2,572,169 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$4,972,712 | 0.00 | \$5,060,715 | 0.00 | \$5,060,715 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of University of Central Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

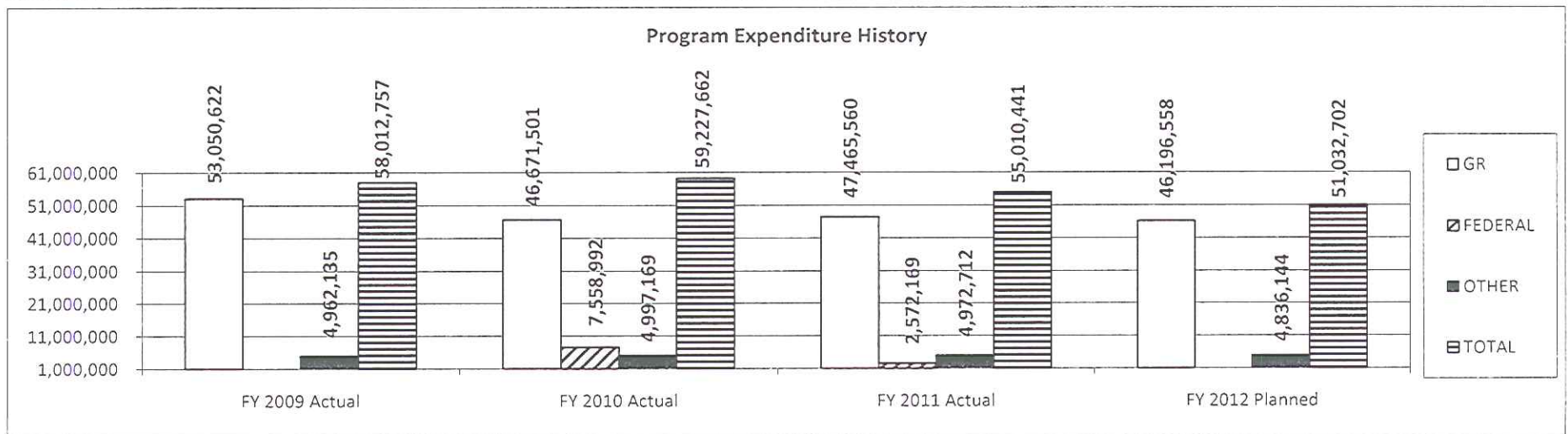
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

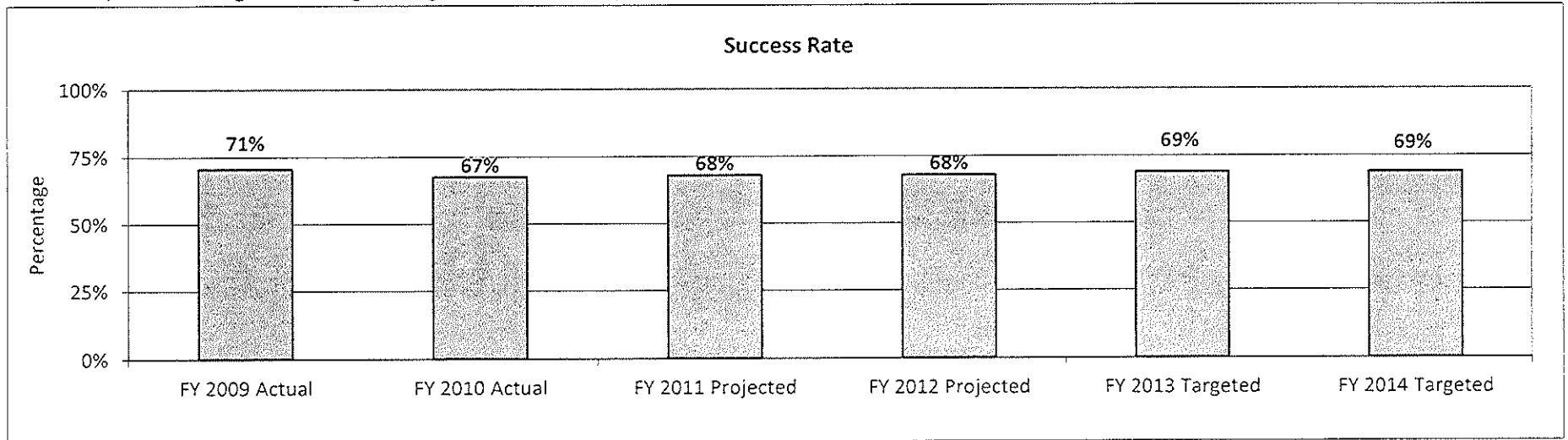
Department of Higher Education

University of Central Missouri

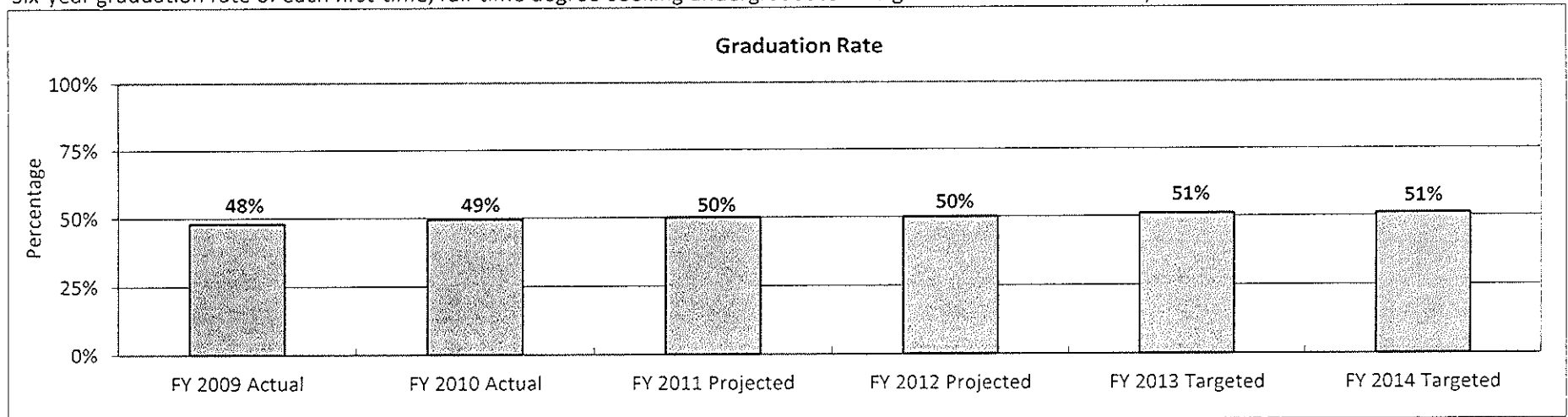
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from University of Central Missouri.



PROGRAM DESCRIPTION

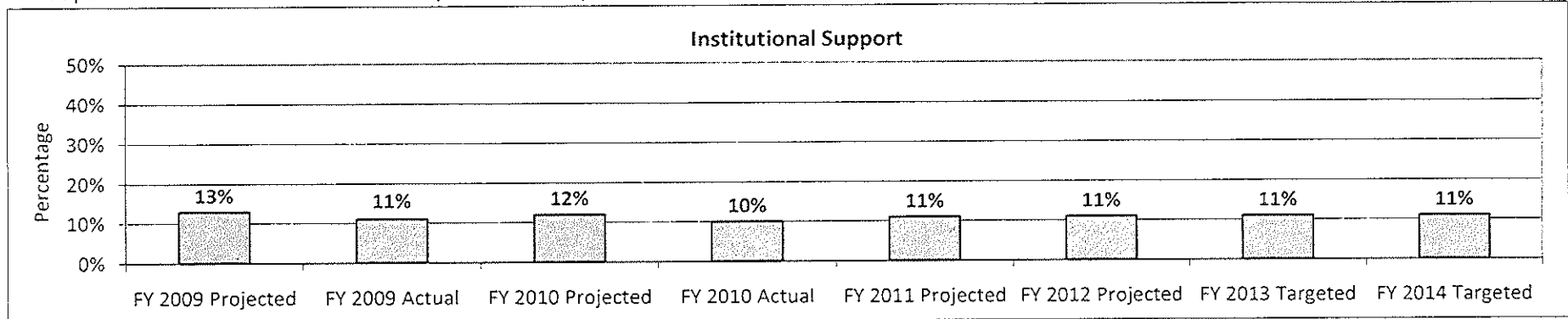
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

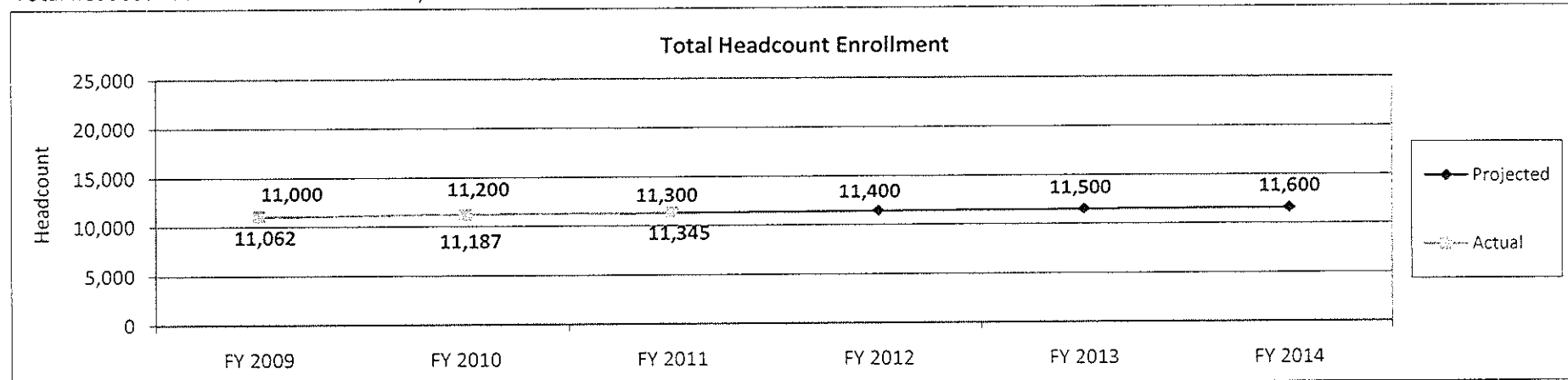
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 39,433,325 | 0 | 4,134,895 | 43,568,220 | |
| | Total | | 0.00 | 39,433,325 | 0 | 4,134,895 | 43,568,220 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 344 0650 | PD | 0.00 | (607,125) | 0 | 0 | (607,125) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (607,125) | 0 | 0 | (607,125) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 38,826,200 | 0 | 4,134,895 | 42,961,095 | |
| | Total | | 0.00 | 38,826,200 | 0 | 4,134,895 | 42,961,095 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 38,826,200 | 0 | 4,134,895 | 42,961,095 | |
| | Total | | 0.00 | 38,826,200 | 0 | 4,134,895 | 42,961,095 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTHEAST MO STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 44,730,658 | 0.00 | 43,493,220 | 0.00 | 42,886,095 | 0.00 | 0 | 0.00 |
| REFUNDS | 22,570 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 44,753,228 | 0.00 | 43,568,220 | 0.00 | 42,961,095 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$44,753,228 | 0.00 | \$43,568,220 | 0.00 | \$42,961,095 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$38,695,846 | 0.00 | \$39,433,325 | 0.00 | \$38,826,200 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$2,096,714 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,960,668 | 0.00 | \$4,134,895 | 0.00 | \$4,134,895 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Southeast Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

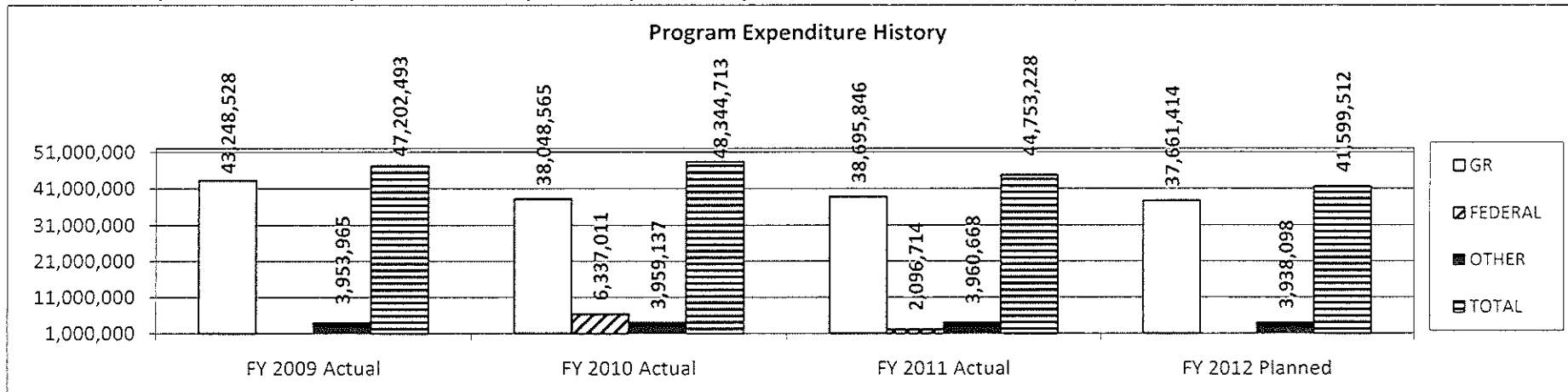
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

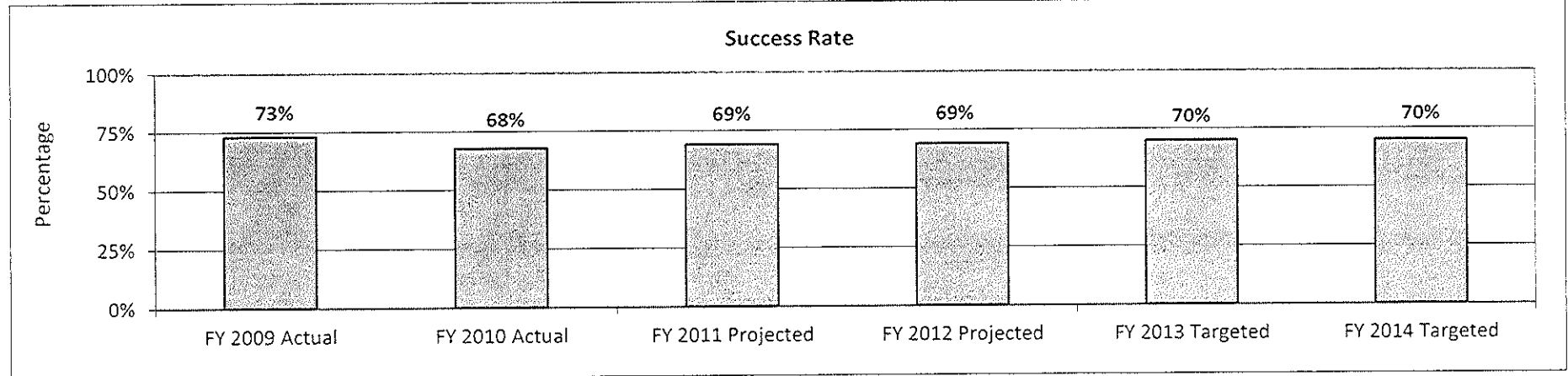
Department of Higher Education

Southeast Missouri State University

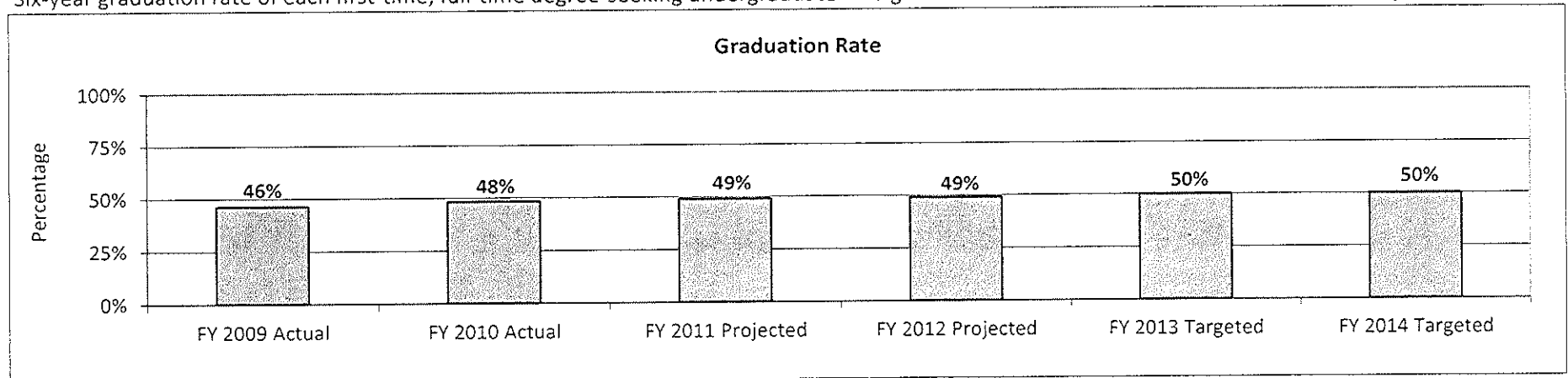
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Southeast Missouri State University.



PROGRAM DESCRIPTION

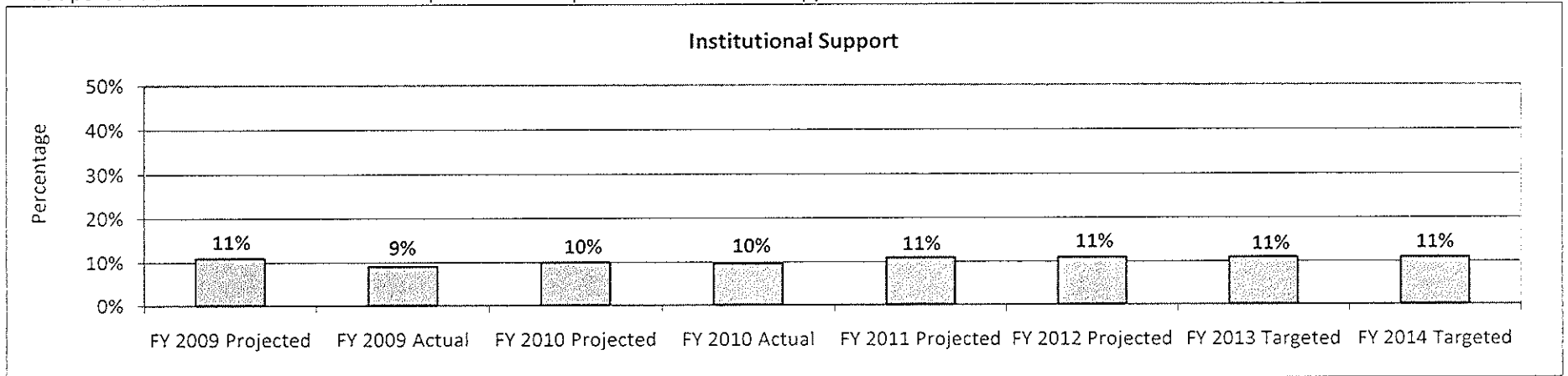
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

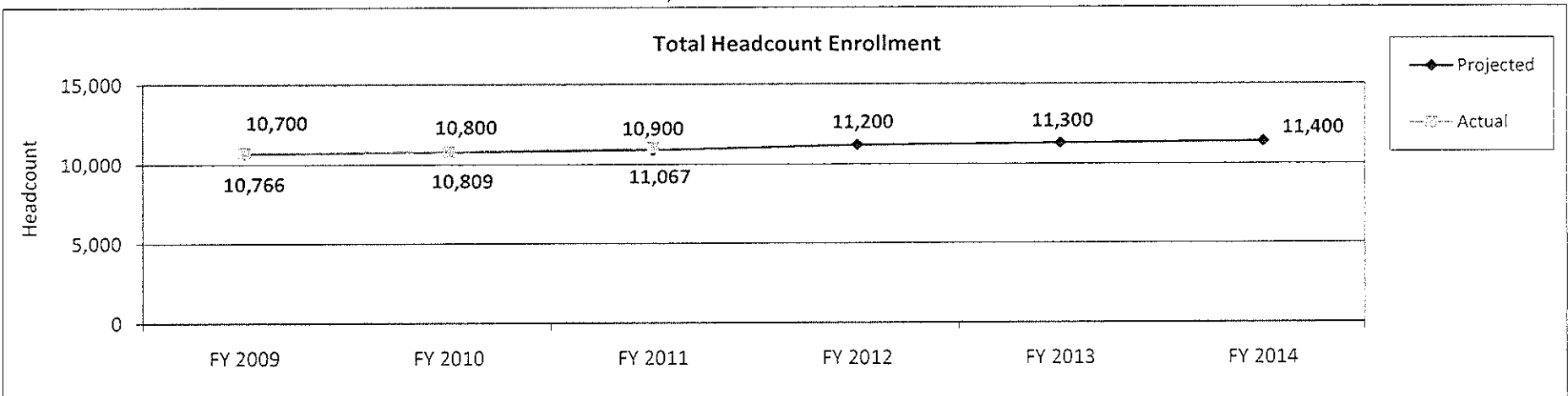
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 72,790,716 | 0 | 7,750,409 | 80,541,125 | |
| | Total | | 0.00 | 72,790,716 | 0 | 7,750,409 | 80,541,125 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 346 0645 | PD | 0.00 | (1,123,233) | 0 | 0 | (1,123,233) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (1,123,233) | 0 | 0 | (1,123,233) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 71,667,483 | 0 | 7,750,409 | 79,417,892 | |
| | Total | | 0.00 | 71,667,483 | 0 | 7,750,409 | 79,417,892 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 71,667,483 | 0 | 7,750,409 | 79,417,892 | |
| | Total | | 0.00 | 71,667,483 | 0 | 7,750,409 | 79,417,892 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|---------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 82,755,490 | 0.00 | 80,466,125 | 0.00 | 79,342,892 | 0.00 | 0 | 0.00 |
| REFUNDS | 153,013 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 82,908,503 | 0.00 | 80,541,125 | 0.00 | 79,417,892 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$82,908,503 | 0.00 | \$80,541,125 | 0.00 | \$79,417,892 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$71,431,245 | 0.00 | \$72,790,716 | 0.00 | \$71,667,483 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,879,098 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,598,160 | 0.00 | \$7,750,409 | 0.00 | \$7,750,409 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

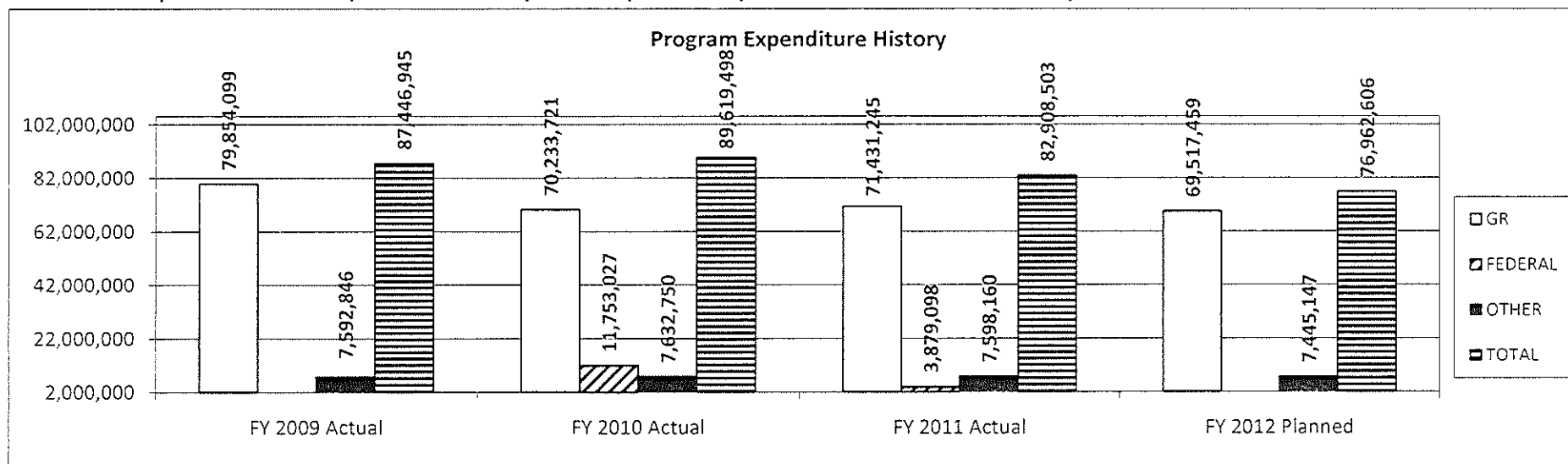
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

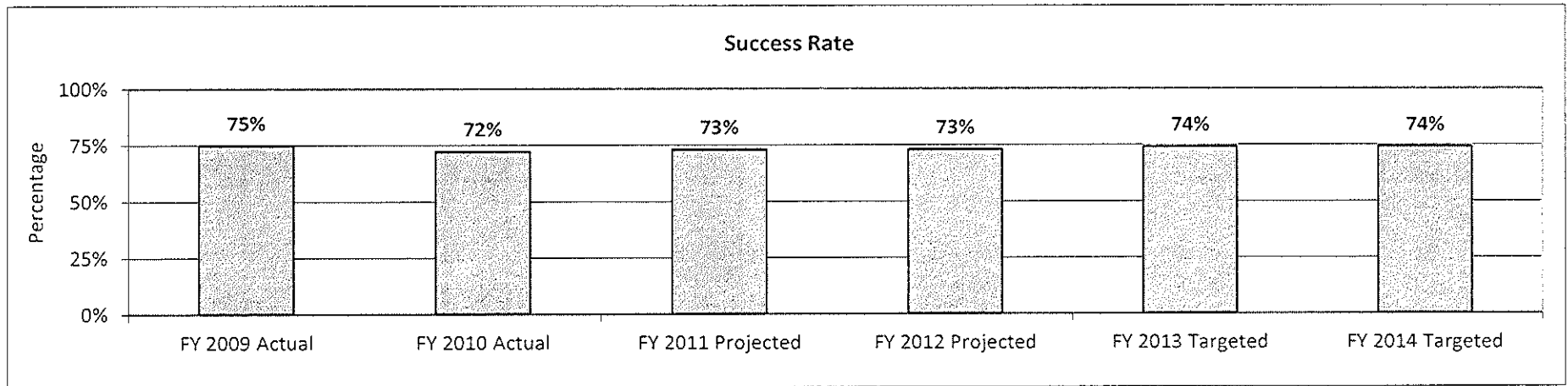
Department of Higher Education

Missouri State University

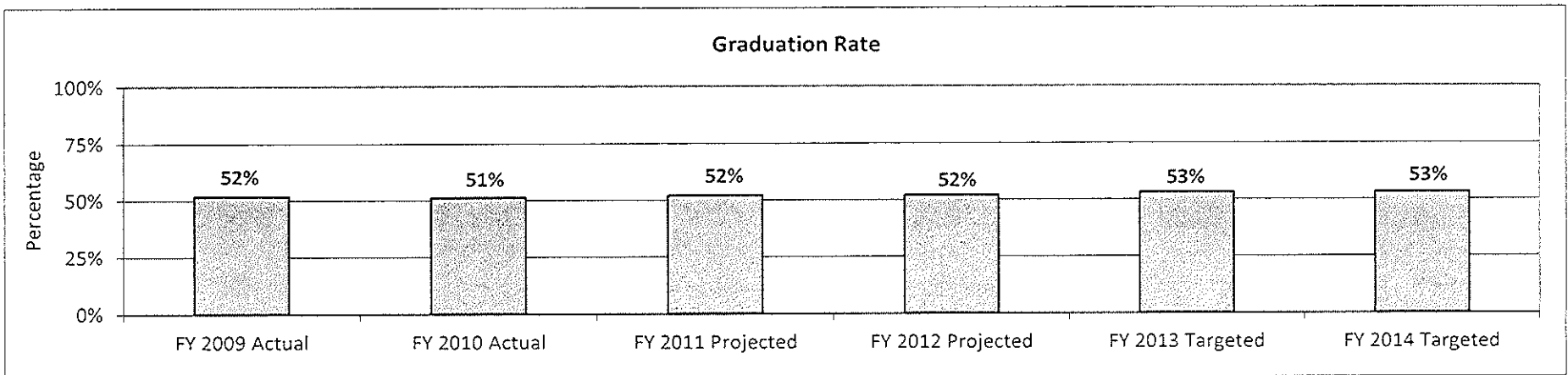
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri State University; percentage is based on a six-year rate for the Springfield campus and a three-year rate for the West Plains campus.



PROGRAM DESCRIPTION

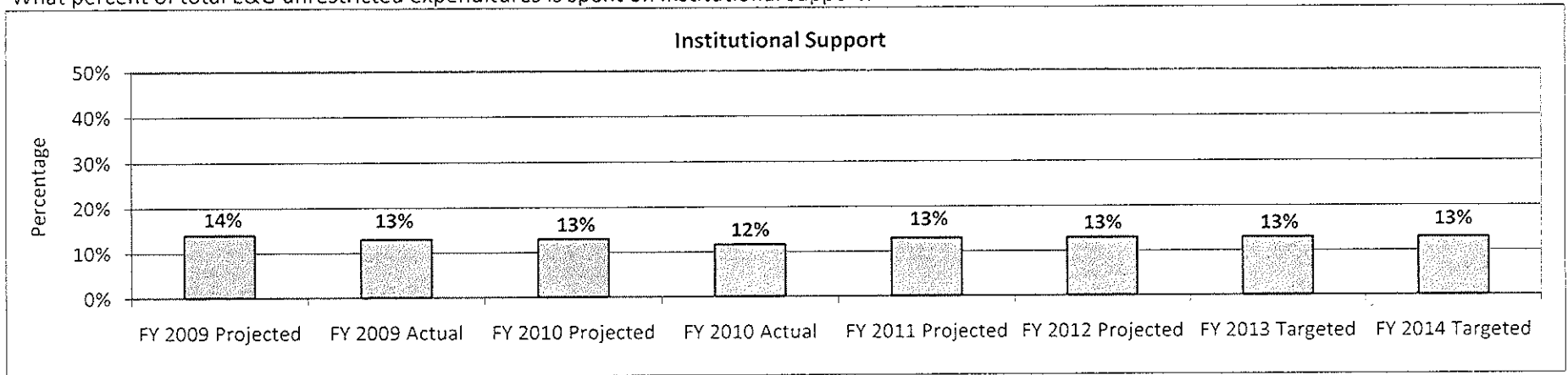
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

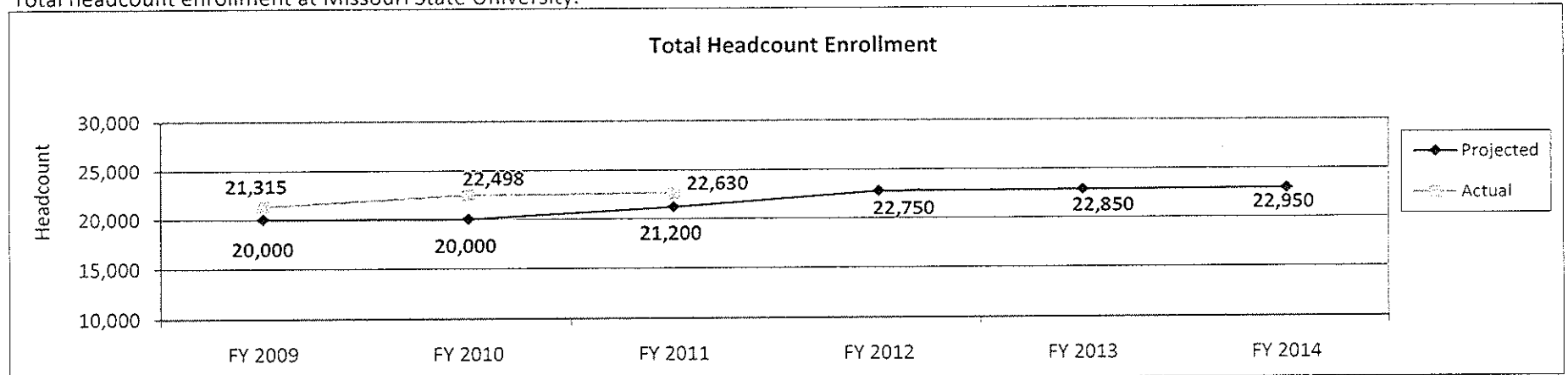
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 16,134,341 | 0 | 1,626,205 | 17,760,546 | |
| | Total | | 0.00 | 16,134,341 | 0 | 1,626,205 | 17,760,546 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 348 0661 | PD | 0.00 | (246,874) | 0 | 0 | (246,874) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (246,874) | 0 | 0 | (246,874) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 15,887,467 | 0 | 1,626,205 | 17,513,672 | |
| | Total | | 0.00 | 15,887,467 | 0 | 1,626,205 | 17,513,672 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 15,887,467 | 0 | 1,626,205 | 17,513,672 | |
| | Total | | 0.00 | 15,887,467 | 0 | 1,626,205 | 17,513,672 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LINCOLN UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 18,188,722 | 0.00 | 17,685,546 | 0.00 | 17,438,672 | 0.00 | 0 | 0.00 |
| REFUNDS | 12,839 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,201,561 | 0.00 | 17,760,546 | 0.00 | 17,513,672 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,201,561 | 0.00 | \$17,760,546 | 0.00 | \$17,513,672 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,831,471 | 0.00 | \$16,134,341 | 0.00 | \$15,887,467 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$852,582 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,517,508 | 0.00 | \$1,626,205 | 0.00 | \$1,626,205 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Lincoln University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

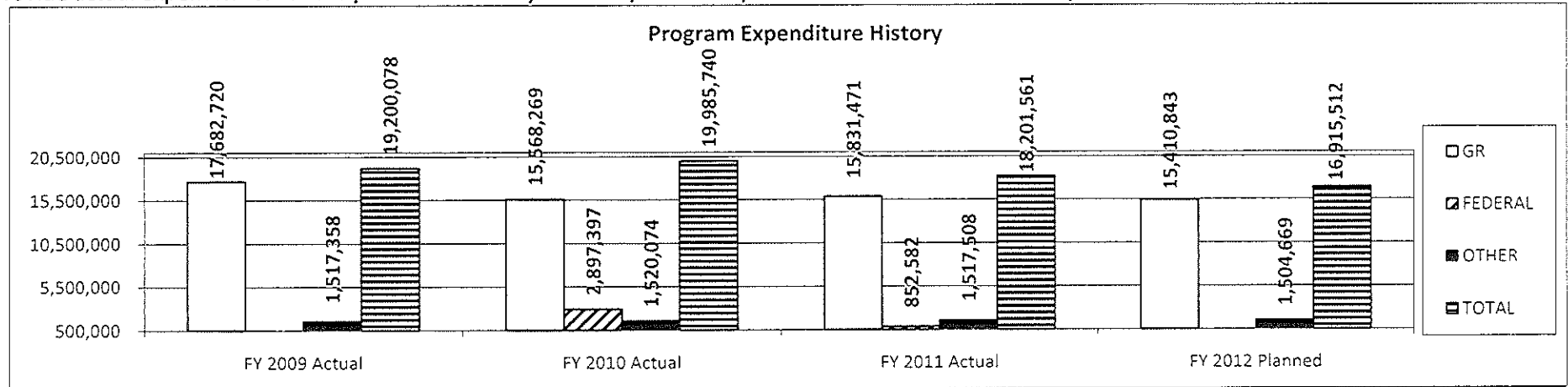
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

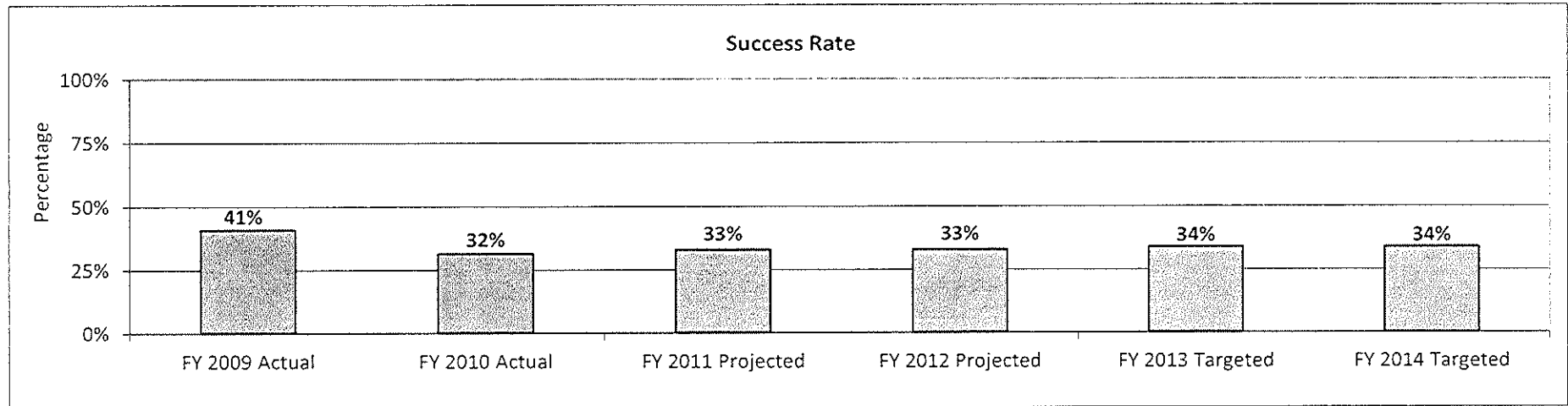
Department of Higher Education

Lincoln University

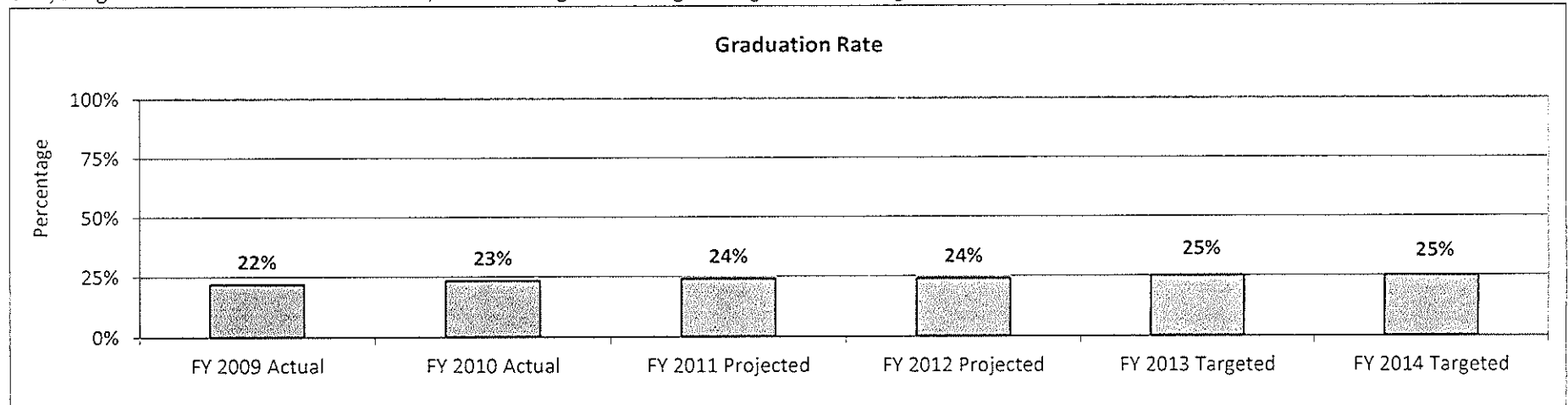
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Lincoln University.



PROGRAM DESCRIPTION

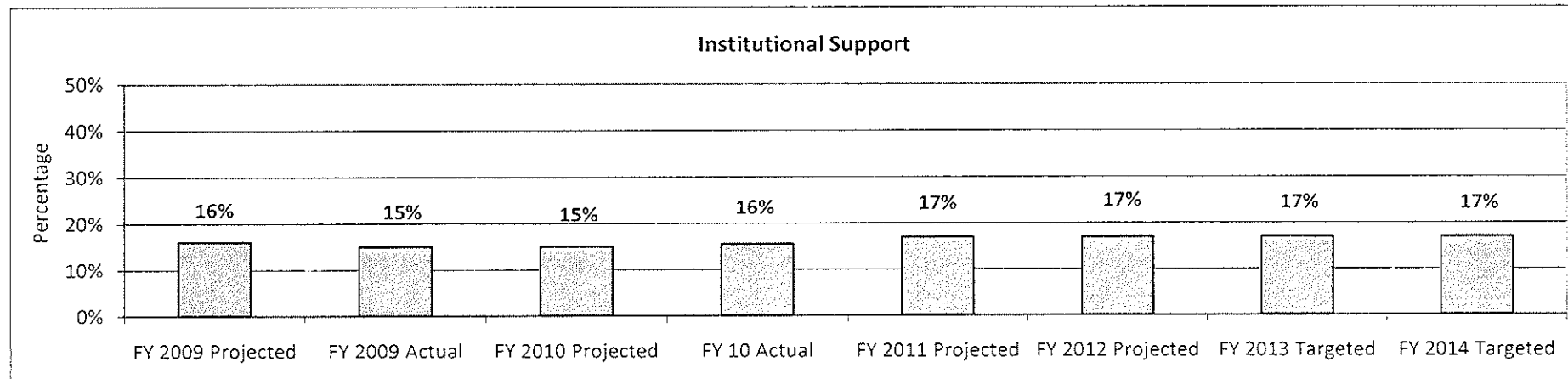
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

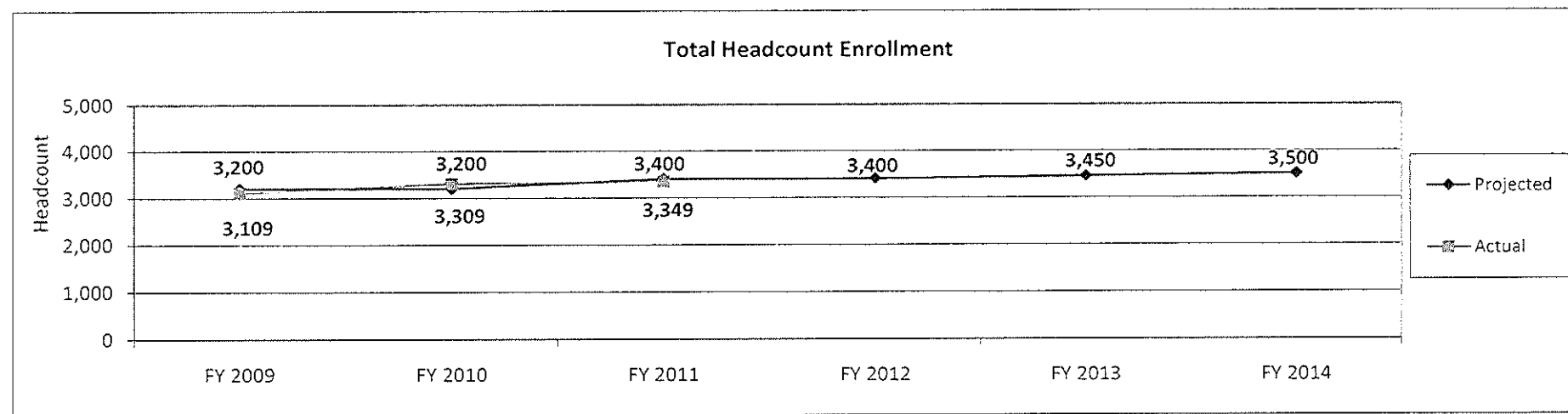
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 36,601,703 | 0 | 3,851,109 | 40,452,812 | |
| | Total | | 0.00 | 36,601,703 | 0 | 3,851,109 | 40,452,812 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 349 0652 | PD | 0.00 | (563,637) | 0 | 0 | (563,637) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (563,637) | 0 | 0 | (563,637) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 36,038,066 | 0 | 3,851,109 | 39,889,175 | |
| | Total | | 0.00 | 36,038,066 | 0 | 3,851,109 | 39,889,175 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 36,038,066 | 0 | 3,851,109 | 39,889,175 | |
| | Total | | 0.00 | 36,038,066 | 0 | 3,851,109 | 39,889,175 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TRUMAN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 41,526,613 | 0.00 | 40,377,812 | 0.00 | 39,814,175 | 0.00 | 0 | 0.00 |
| REFUNDS | 2,989 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 41,529,602 | 0.00 | 40,452,812 | 0.00 | 39,889,175 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$41,529,602 | 0.00 | \$40,452,812 | 0.00 | \$39,889,175 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$35,917,260 | 0.00 | \$36,601,703 | 0.00 | \$36,038,066 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,946,527 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,665,815 | 0.00 | \$3,851,109 | 0.00 | \$3,851,109 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Truman State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

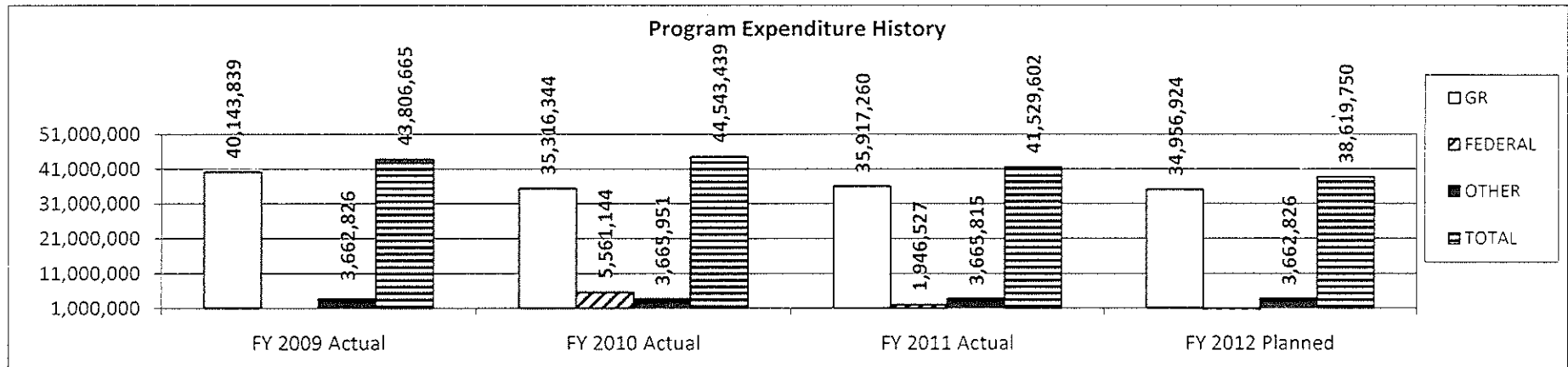
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

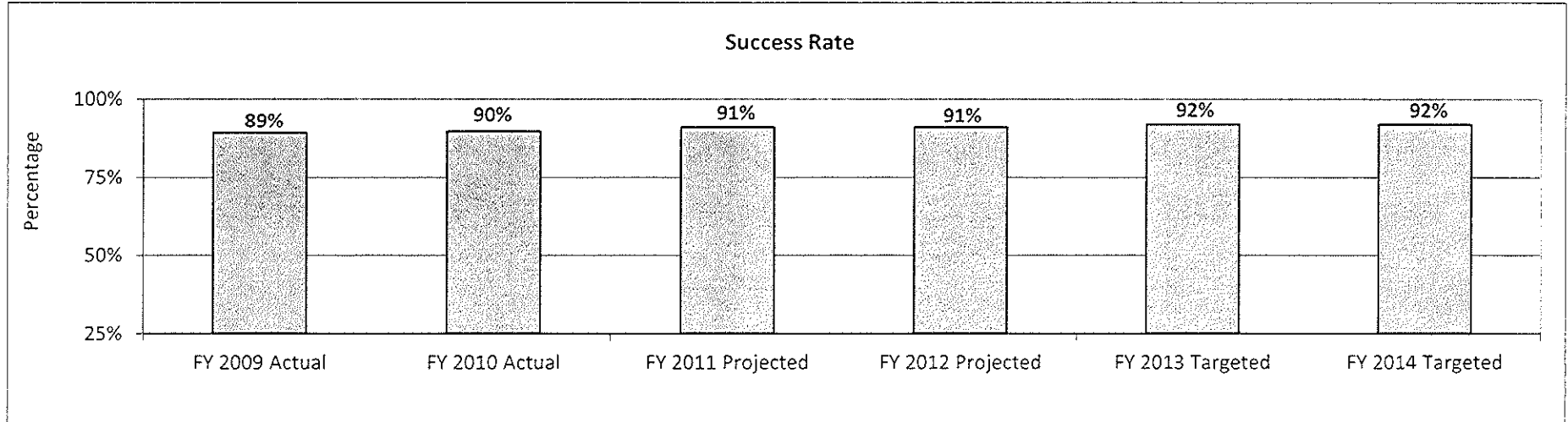
Department of Higher Education

Truman State University

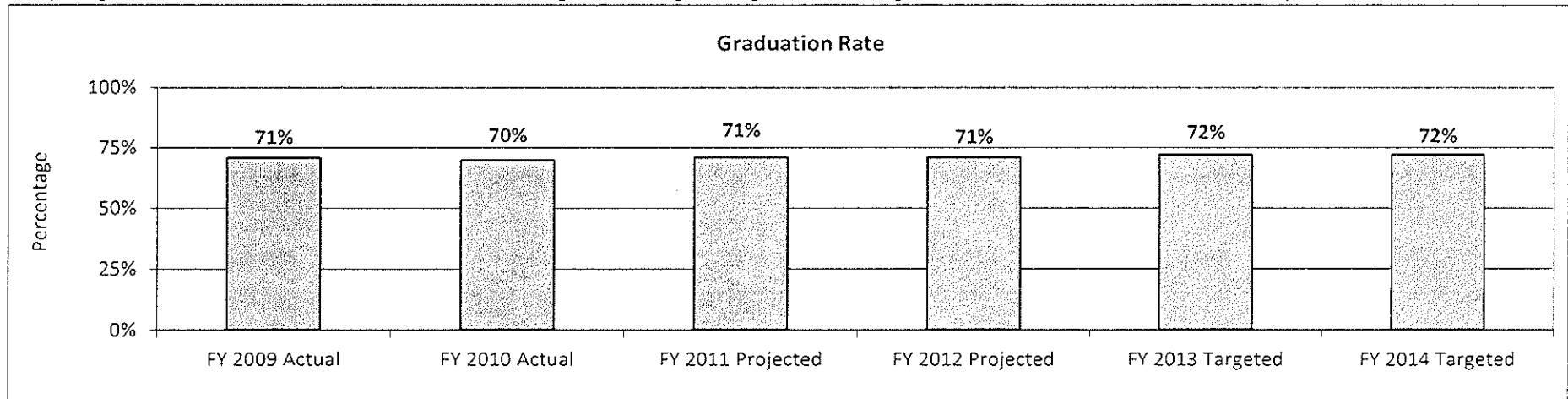
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Truman State University.



PROGRAM DESCRIPTION

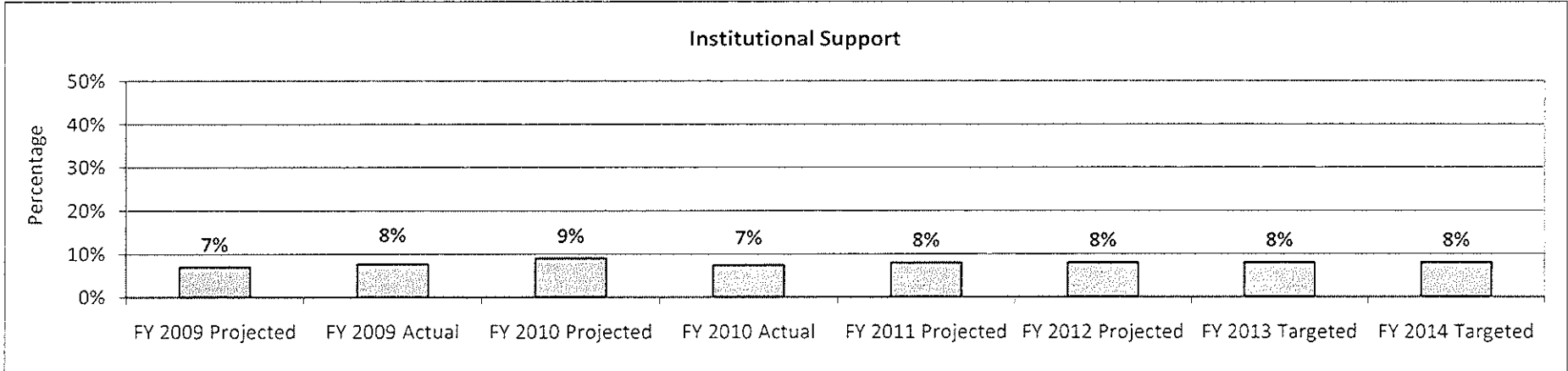
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

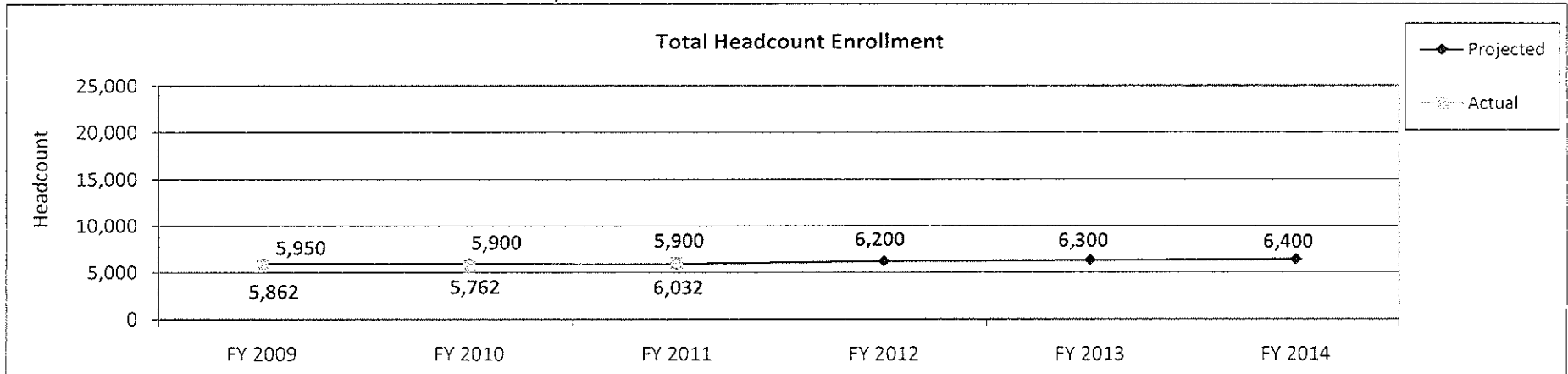
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 26,993,142 | 0 | 2,674,805 | 29,667,947 | |
| | Total | | 0.00 | 26,993,142 | 0 | 2,674,805 | 29,667,947 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 351 0656 | PD | 0.00 | (413,090) | 0 | 0 | (413,090) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (413,090) | 0 | 0 | (413,090) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 26,580,052 | 0 | 2,674,805 | 29,254,857 | |
| | Total | | 0.00 | 26,580,052 | 0 | 2,674,805 | 29,254,857 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 26,580,052 | 0 | 2,674,805 | 29,254,857 | |
| | Total | | 0.00 | 26,580,052 | 0 | 2,674,805 | 29,254,857 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHWEST MO STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 30,434,904 | 0.00 | 29,592,947 | 0.00 | 29,179,857 | 0.00 | 0 | 0.00 |
| REFUNDS | 71,238 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 30,506,142 | 0.00 | 29,667,947 | 0.00 | 29,254,857 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,506,142 | 0.00 | \$29,667,947 | 0.00 | \$29,254,857 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$26,486,481 | 0.00 | \$26,993,142 | 0.00 | \$26,580,052 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,426,612 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,593,049 | 0.00 | \$2,674,805 | 0.00 | \$2,674,805 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Northwest Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

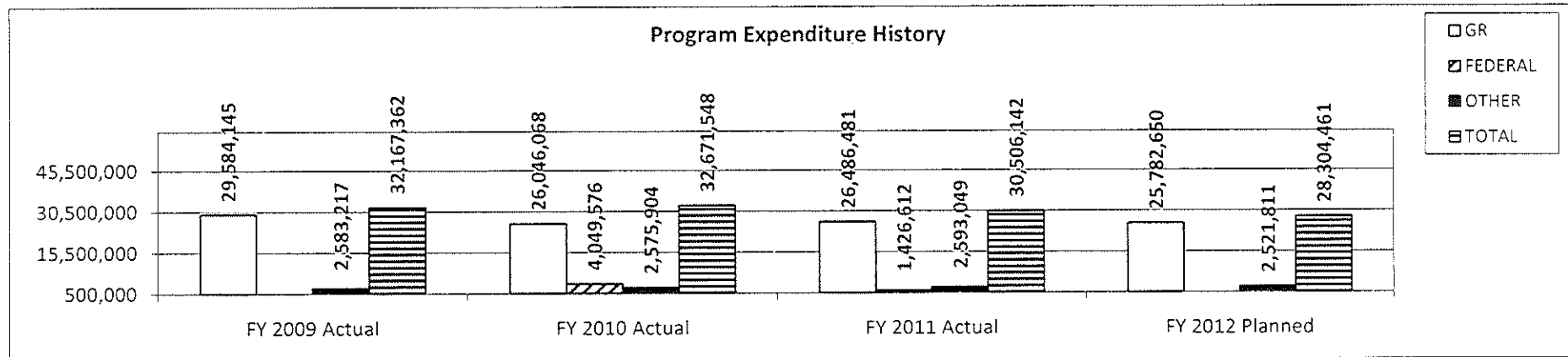
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

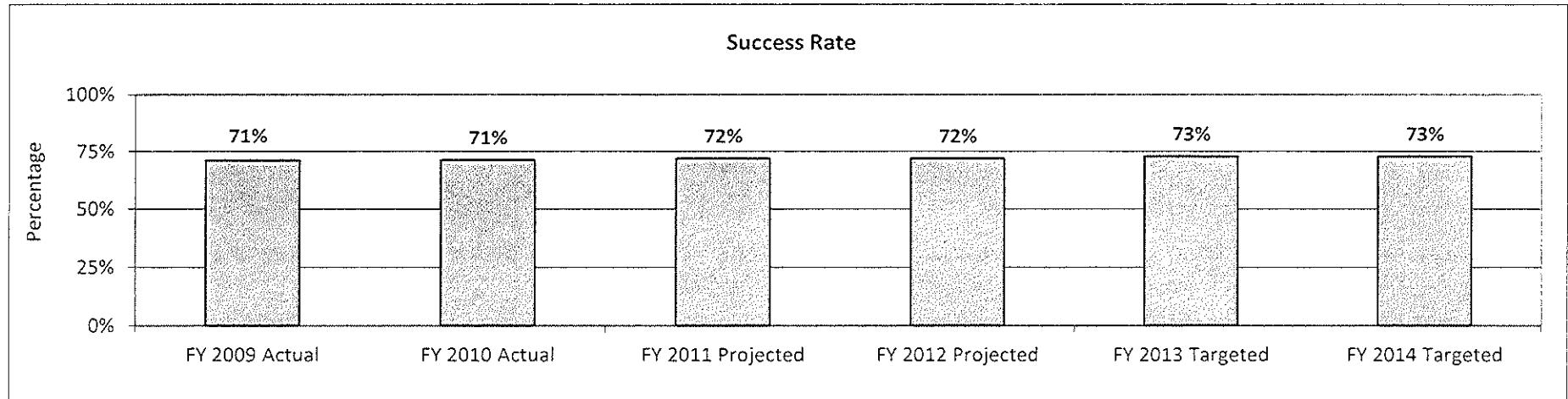
Department of Higher Education

Northwest Missouri State University

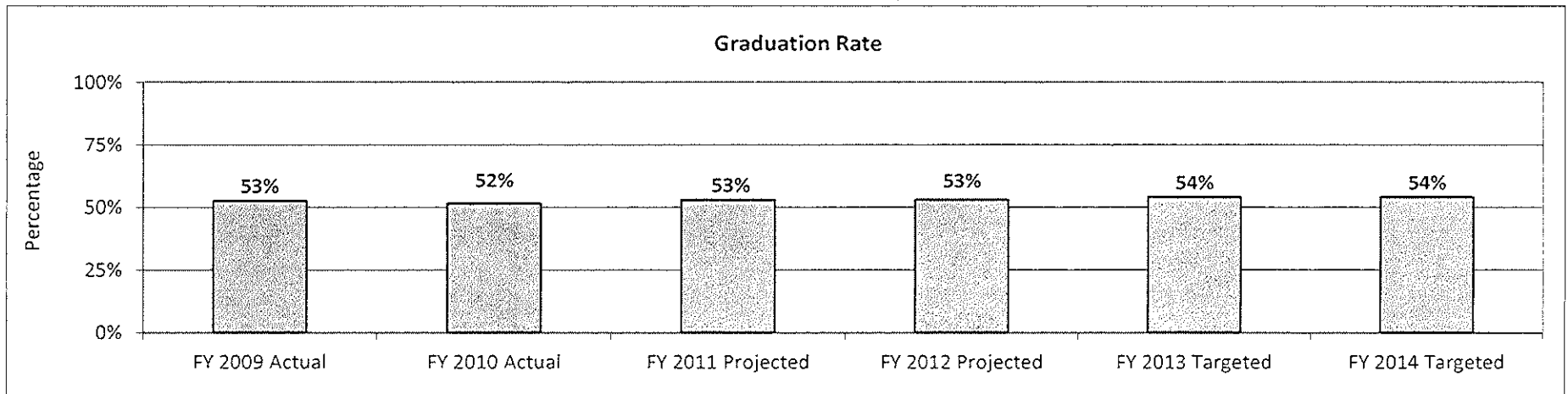
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Northwest Missouri State University.



PROGRAM DESCRIPTION

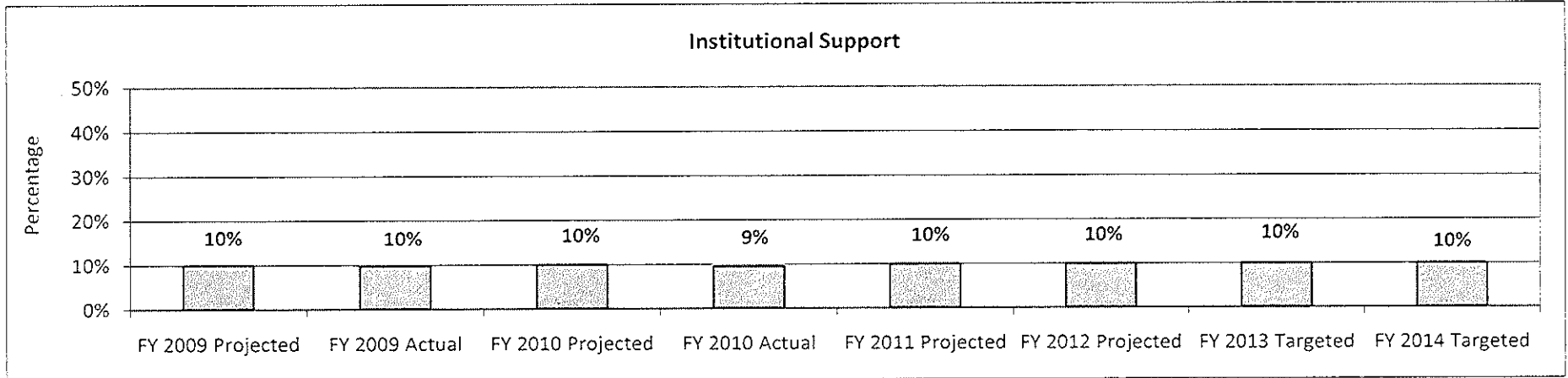
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

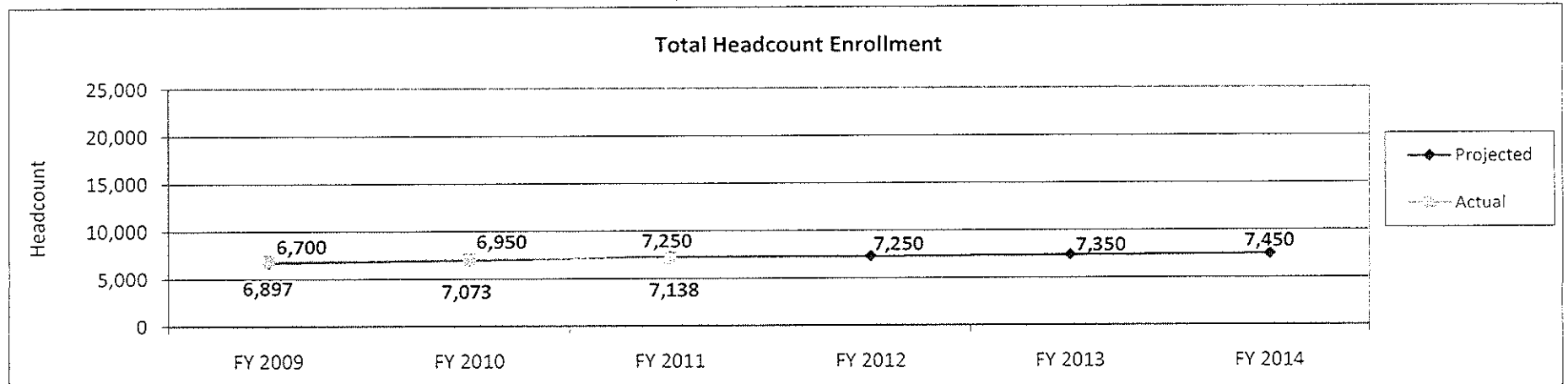
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 20,912,980 | 0 | 2,047,820 | 22,960,800 | |
| | Total | | 0.00 | 20,912,980 | 0 | 2,047,820 | 22,960,800 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 352 0659 | PD | 0.00 | (319,465) | 0 | 0 | (319,465) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (319,465) | 0 | 0 | (319,465) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 20,593,515 | 0 | 2,047,820 | 22,641,335 | |
| | Total | | 0.00 | 20,593,515 | 0 | 2,047,820 | 22,641,335 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 20,593,515 | 0 | 2,047,820 | 22,641,335 | |
| | Total | | 0.00 | 20,593,515 | 0 | 2,047,820 | 22,641,335 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO SOUTHERN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 23,536,930 | 0.00 | 22,885,800 | 0.00 | 22,566,335 | 0.00 | 0 | 0.00 |
| REFUNDS | 8,883 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,545,813 | 0.00 | 22,960,800 | 0.00 | 22,641,335 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,545,813 | 0.00 | \$22,960,800 | 0.00 | \$22,641,335 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$20,520,020 | 0.00 | \$20,912,980 | 0.00 | \$20,593,515 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,103,275 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,922,518 | 0.00 | \$2,047,820 | 0.00 | \$2,047,820 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Southern State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

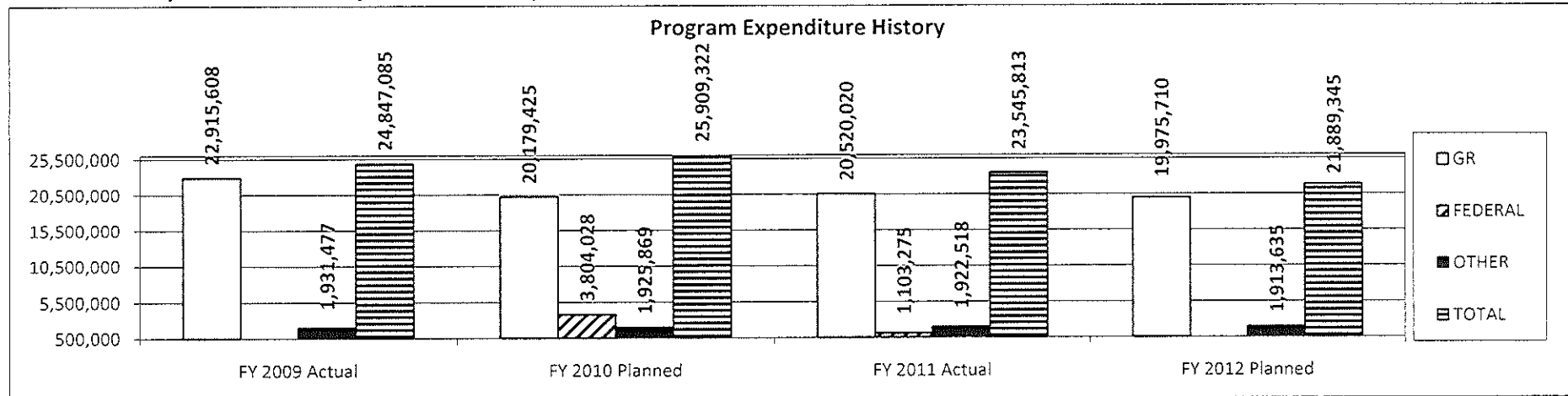
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

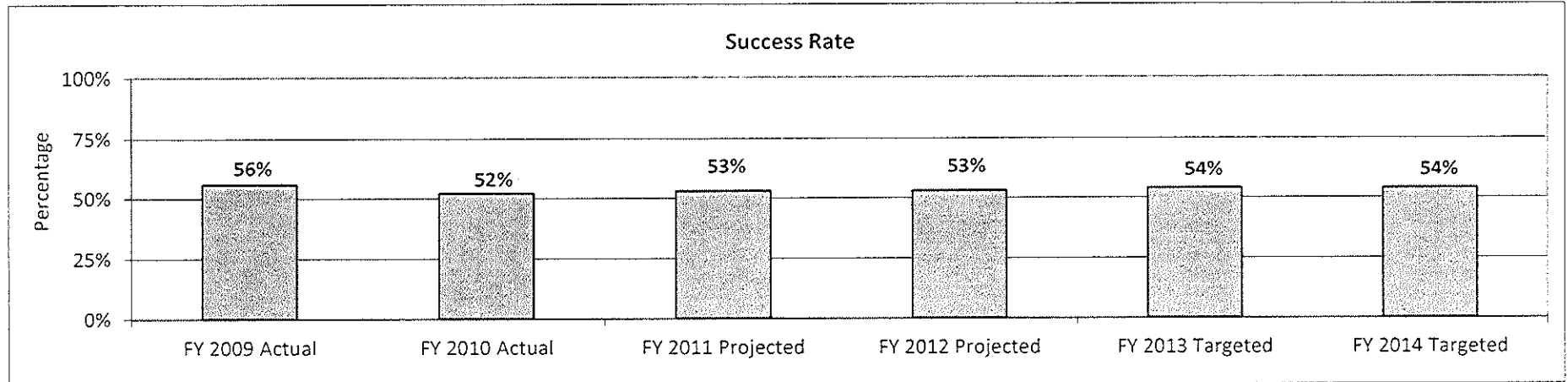
Department of Higher Education

Missouri Southern State University

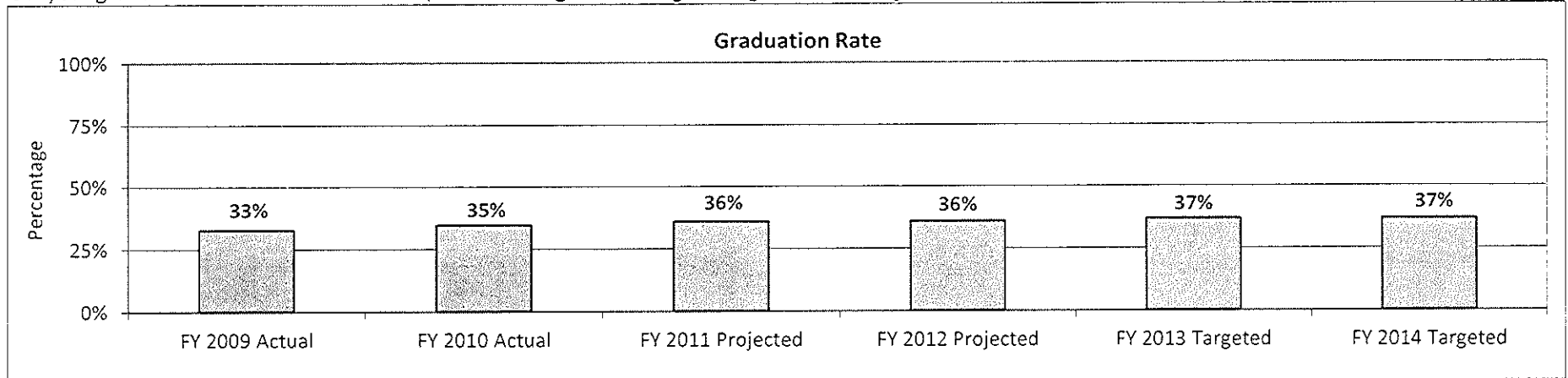
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Southern State University.



PROGRAM DESCRIPTION

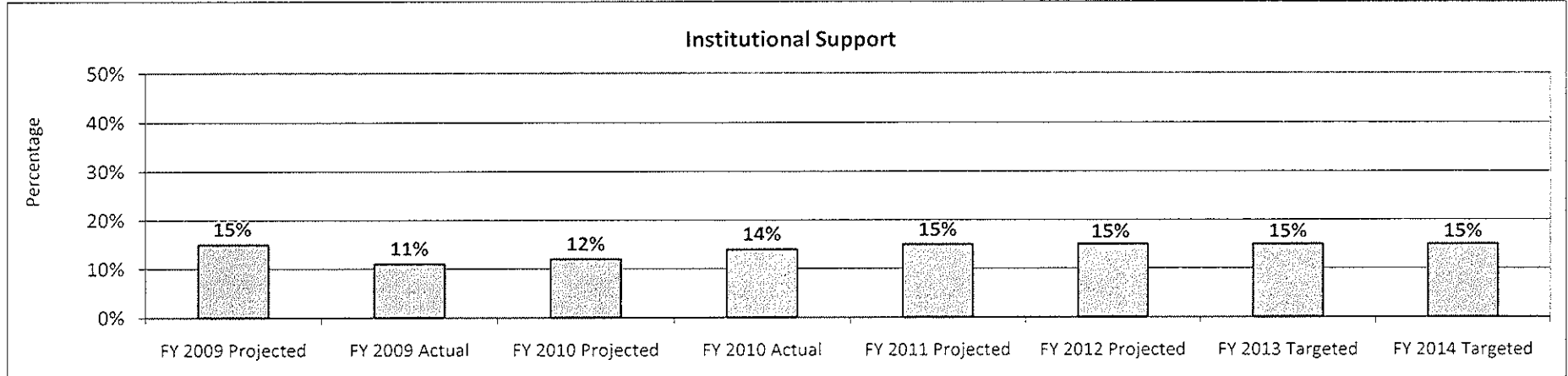
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

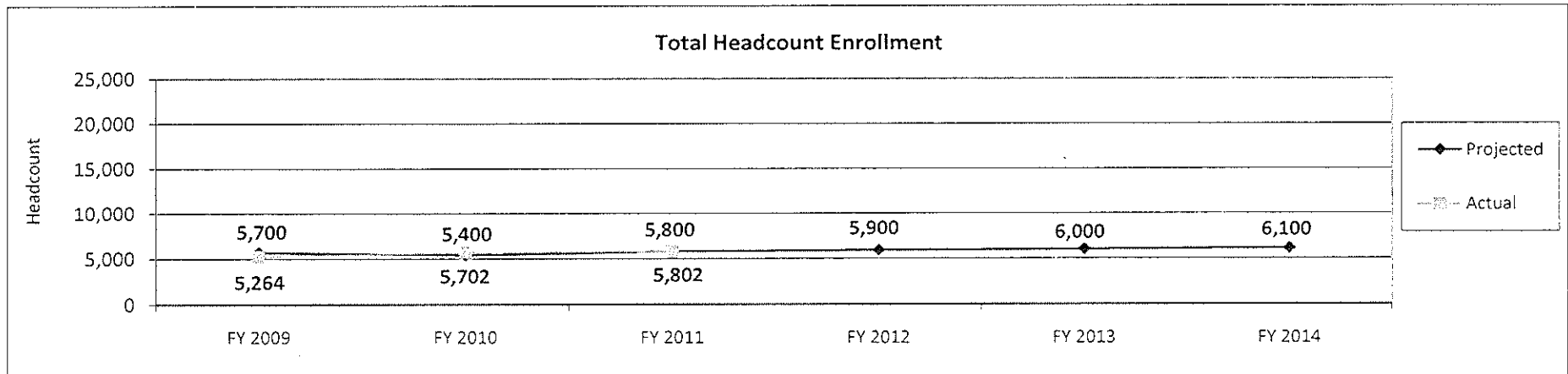
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|--------------|-----------------|-------------|-------------------|----------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 19,121,733 | 0 | 2,043,039 | 21,164,772 | |
| | Total | | 0.00 | 19,121,733 | 0 | 2,043,039 | 21,164,772 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 354 0660 | PD | 0.00 | (294,394) | 0 | 0 | (294,394) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013; additional expenditure restriction of \$268,327 was not carried forward to FY 2013 |
| NET DEPARTMENT CHANGES | | | 0.00 | (294,394) | 0 | 0 | (294,394) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 18,827,339 | 0 | 2,043,039 | 20,870,378 | |
| | Total | | 0.00 | 18,827,339 | 0 | 2,043,039 | 20,870,378 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 18,827,339 | 0 | 2,043,039 | 20,870,378 | |
| | Total | | 0.00 | 18,827,339 | 0 | 2,043,039 | 20,870,378 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO WESTERN STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 21,689,803 | 0.00 | 21,089,772 | 0.00 | 20,795,378 | 0.00 | 0 | 0.00 |
| REFUNDS | 153,646 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 21,843,449 | 0.00 | 21,164,772 | 0.00 | 20,870,378 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$21,843,449 | 0.00 | \$21,164,772 | 0.00 | \$20,870,378 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$18,764,113 | 0.00 | \$19,121,733 | 0.00 | \$18,827,339 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,016,692 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,062,644 | 0.00 | \$2,043,039 | 0.00 | \$2,043,039 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Western State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

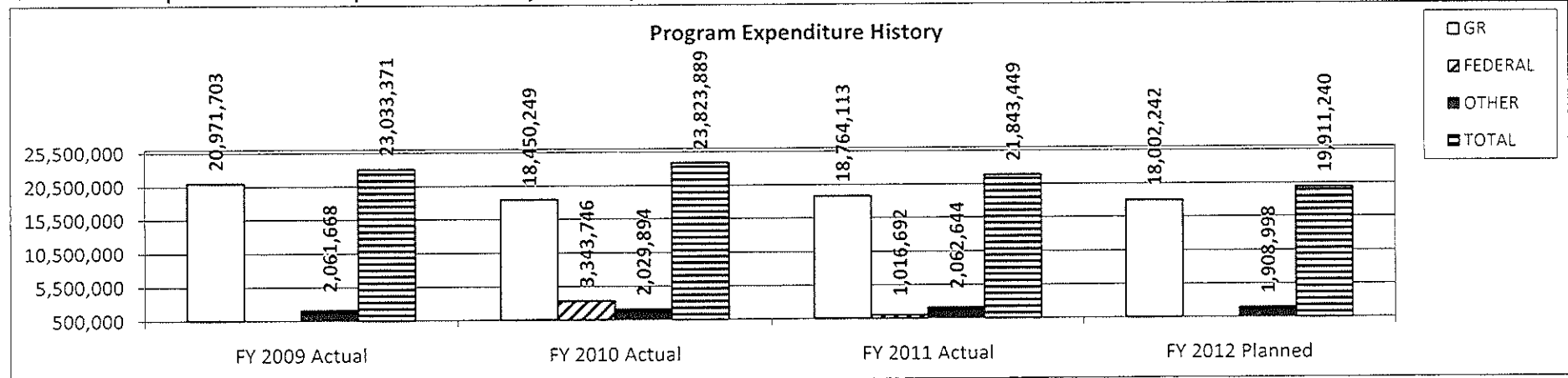
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

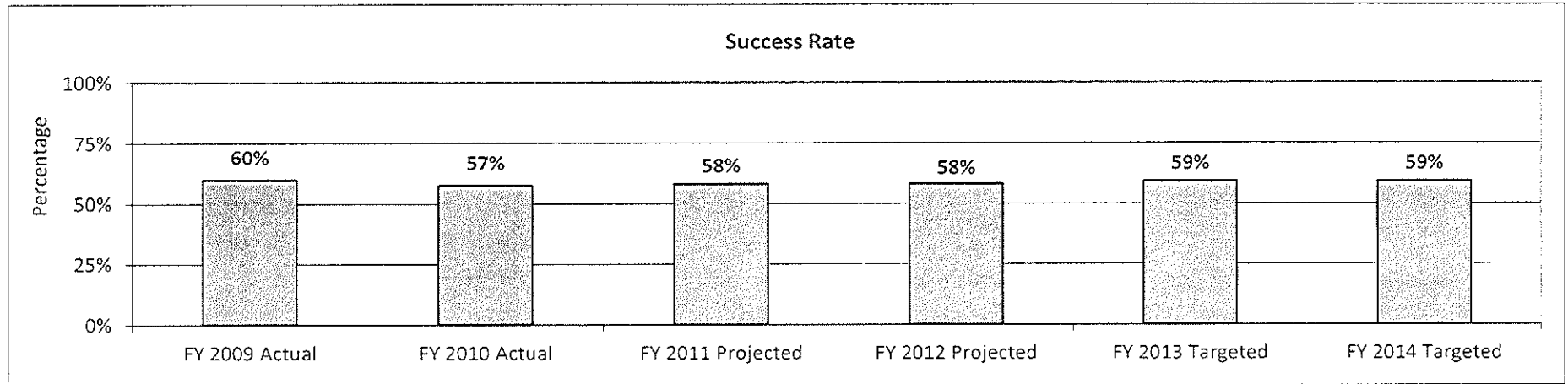
Department of Higher Education

Missouri Western State University

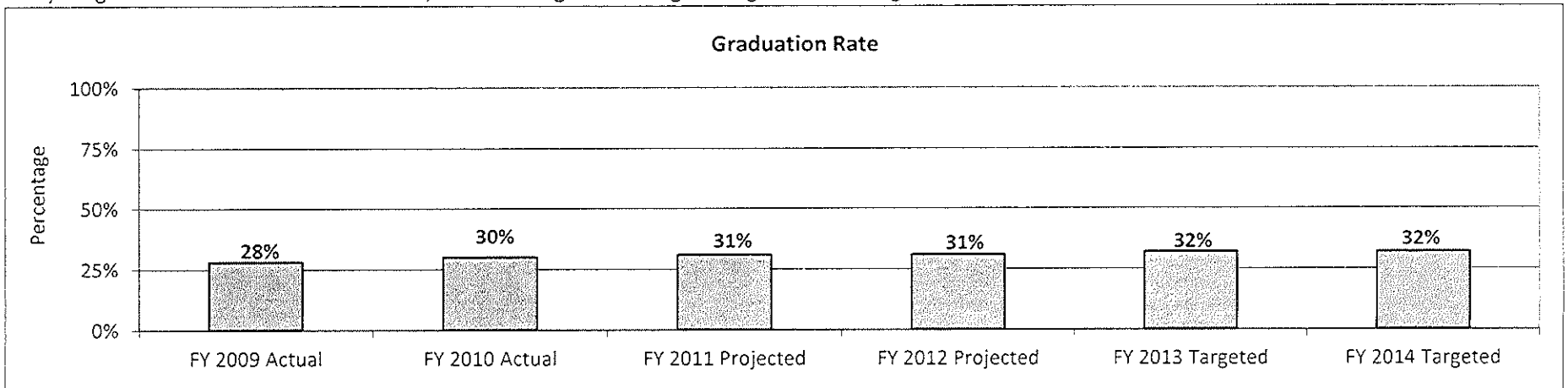
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Western State University.



PROGRAM DESCRIPTION

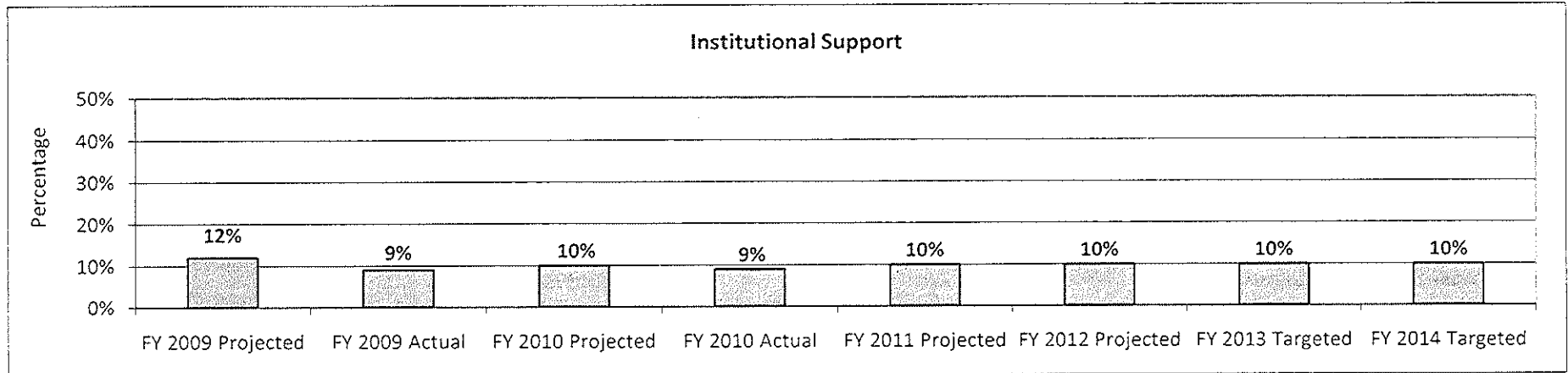
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

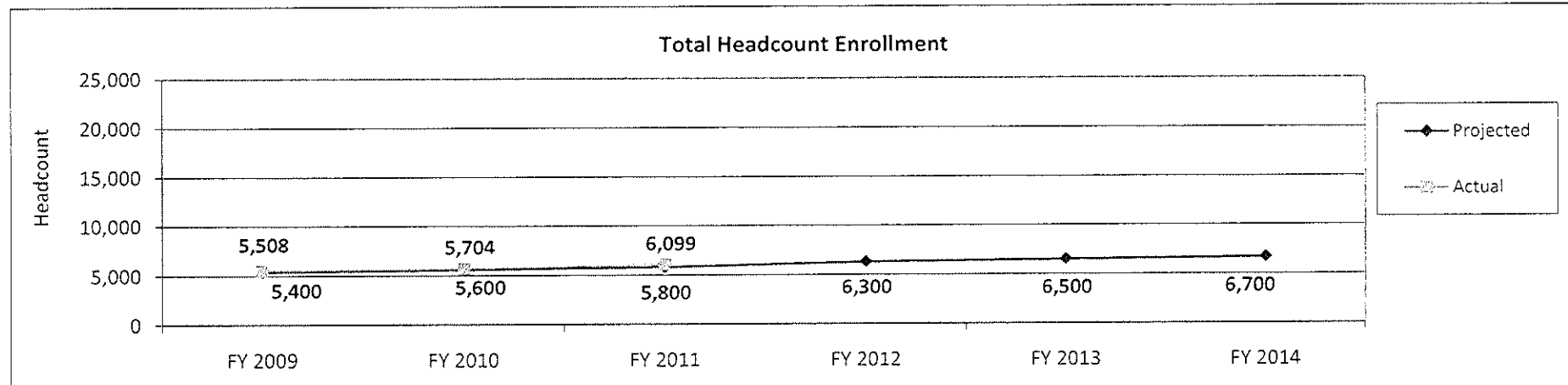
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|----------|--------------|--|-----------------|-------------|------------------|----------|----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | PD | | | 0.00 | 8,815,741 | 0 | 983,704 | 9,799,445 | |
| | | Total | | | 0.00 | 8,815,741 | 0 | 983,704 | 9,799,445 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 355 3426 | PD | | | 0.00 | (135,744) | 0 | 0 | (135,744) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (135,744) | 0 | 0 | (135,744) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | PD | | | 0.00 | 8,679,997 | 0 | 983,704 | 9,663,701 | |
| | | Total | | | 0.00 | 8,679,997 | 0 | 983,704 | 9,663,701 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | PD | | | 0.00 | 8,679,997 | 0 | 983,704 | 9,663,701 | |
| | | Total | | | 0.00 | 8,679,997 | 0 | 983,704 | 9,663,701 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|--------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HARRIS STOWE STATE UNIVERSITY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 10,001,118 | 0.00 | 9,724,445 | 0.00 | 9,588,701 | 0.00 | 0 | 0.00 |
| REFUNDS | 45,889 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,047,007 | 0.00 | 9,799,445 | 0.00 | 9,663,701 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,047,007 | 0.00 | \$9,799,445 | 0.00 | \$9,663,701 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,650,880 | 0.00 | \$8,815,741 | 0.00 | \$8,679,997 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$468,795 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$927,332 | 0.00 | \$983,704 | 0.00 | \$983,704 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Harris-Stowe State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

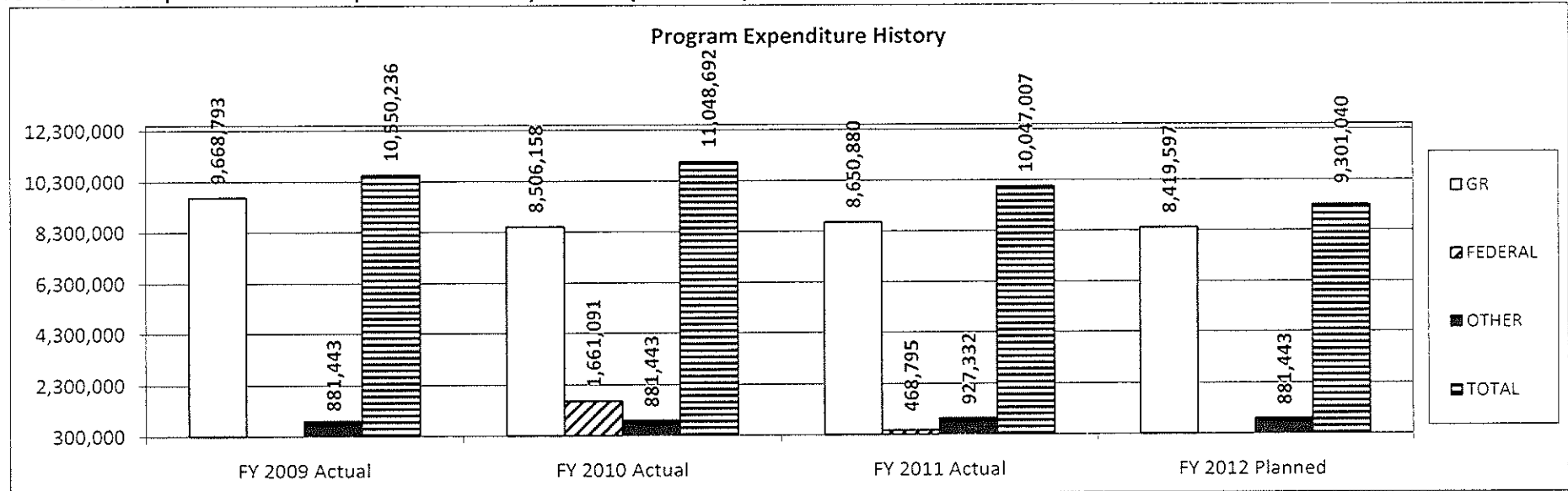
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

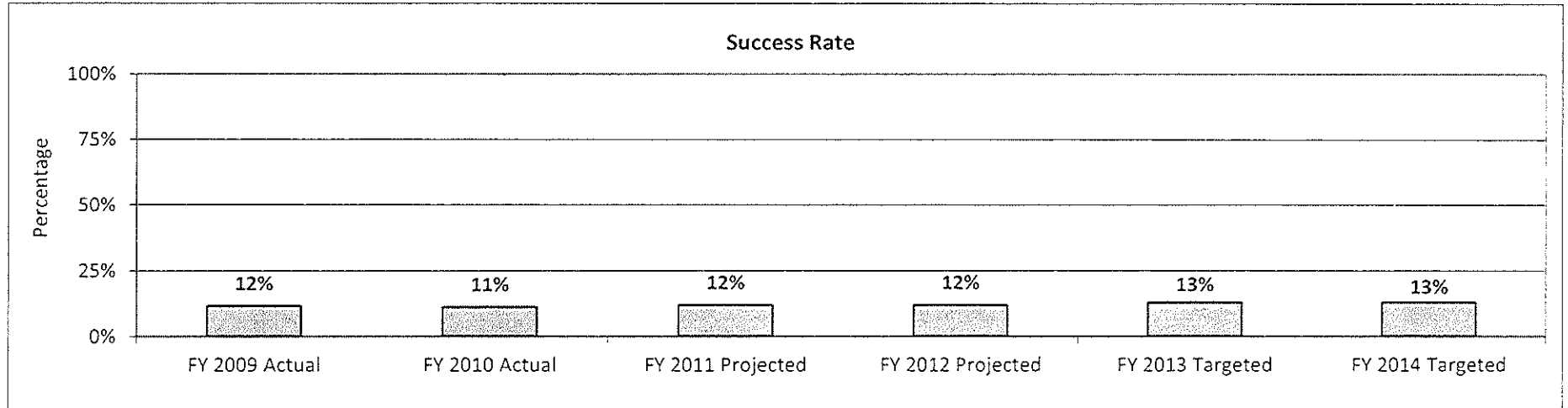
Department of Higher Education

Harris-Stowe State University

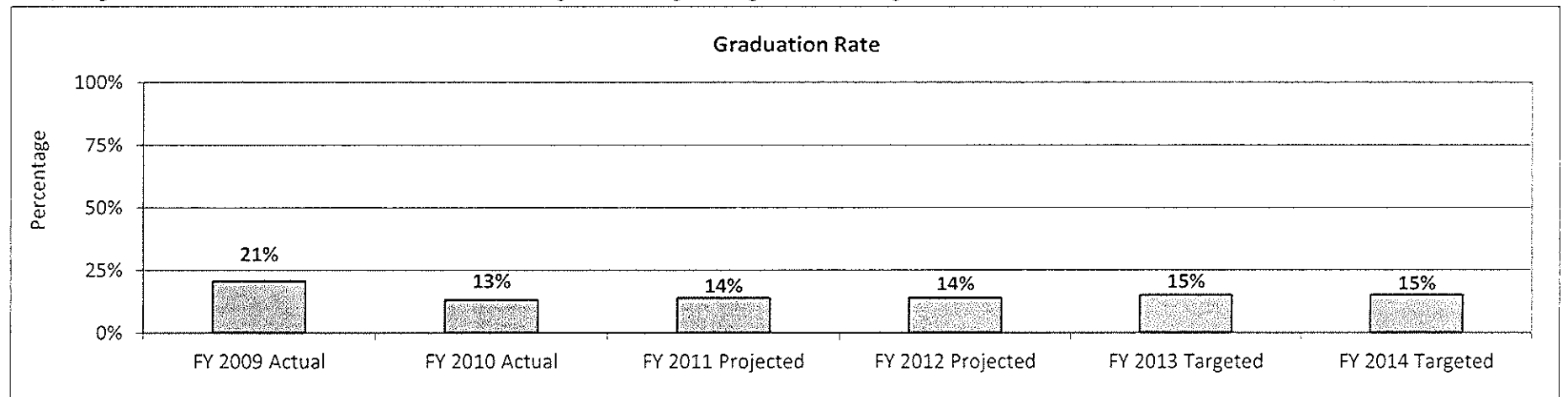
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Harris-Stowe State University.



PROGRAM DESCRIPTION

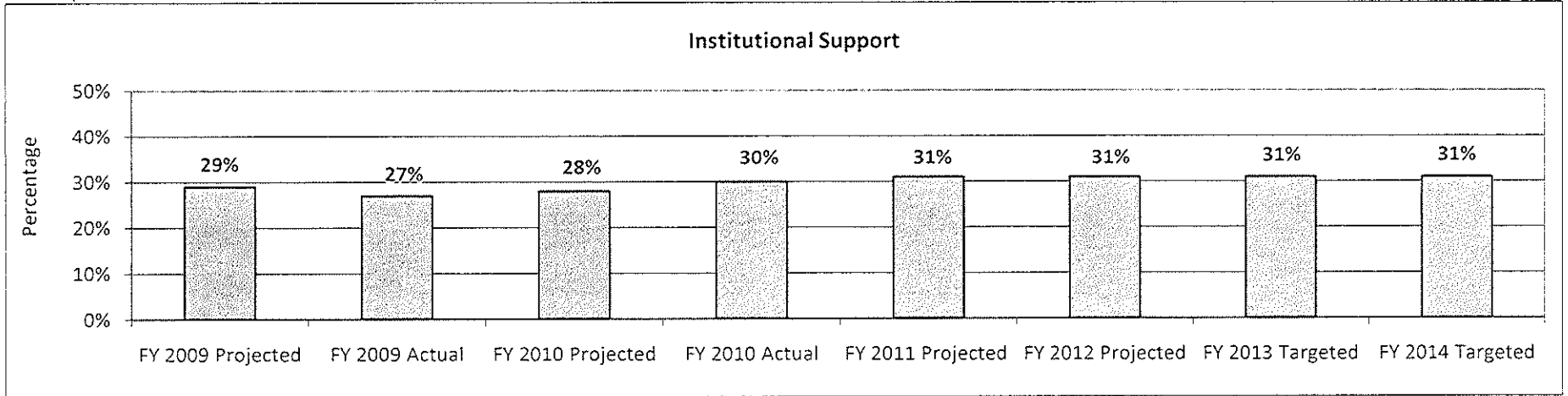
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

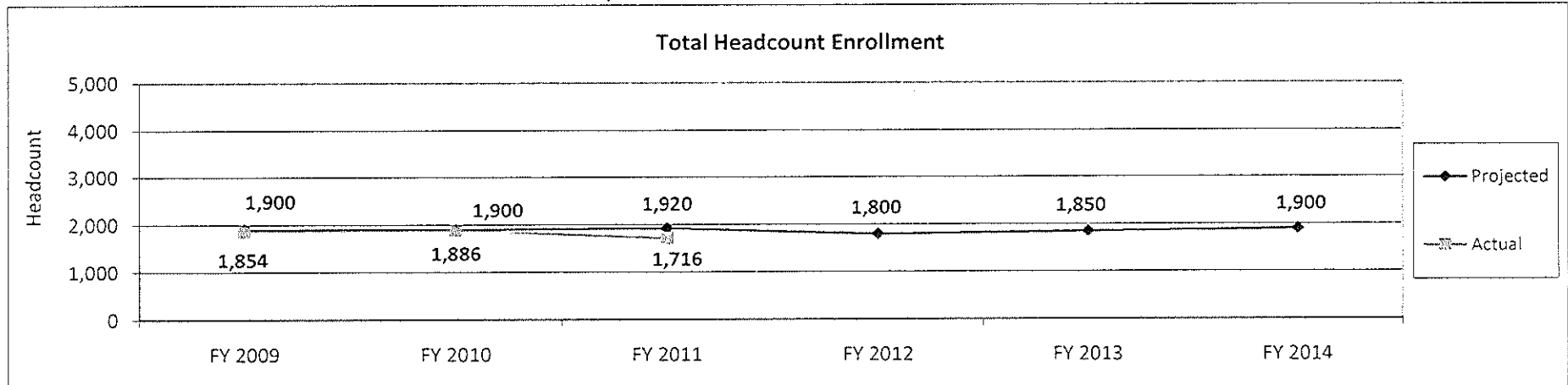
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------------|----------|-------------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 366,765,401 | 0 | 37,069,596 | 403,834,997 | |
| | Total | 0.00 | 366,765,401 | 0 | 37,069,596 | 403,834,997 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 356 2304 PD | 0.00 | (5,634,371) | 0 | 0 | (5,634,371) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013; additional expenditure restriction of \$4,506,972 was not carried forward to FY 2013 |
| NET DEPARTMENT CHANGES | | 0.00 | (5,634,371) | 0 | 0 | (5,634,371) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 361,131,030 | 0 | 37,069,596 | 398,200,626 | |
| | Total | 0.00 | 361,131,030 | 0 | 37,069,596 | 398,200,626 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 361,131,030 | 0 | 37,069,596 | 398,200,626 | |
| | Total | 0.00 | 361,131,030 | 0 | 37,069,596 | 398,200,626 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|---------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UNIV OF MISSOURI CAMPUSES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 415,218,932 | 0.00 | 403,634,997 | 0.00 | 398,000,626 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 415,218,932 | 0.00 | 403,834,997 | 0.00 | 398,200,626 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$415,218,932 | 0.00 | \$403,834,997 | 0.00 | \$398,200,626 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$359,997,053 | 0.00 | \$366,765,401 | 0.00 | \$361,131,030 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$19,458,371 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$35,763,508 | 0.00 | \$37,069,596 | 0.00 | \$37,069,596 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of the University of Missouri System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

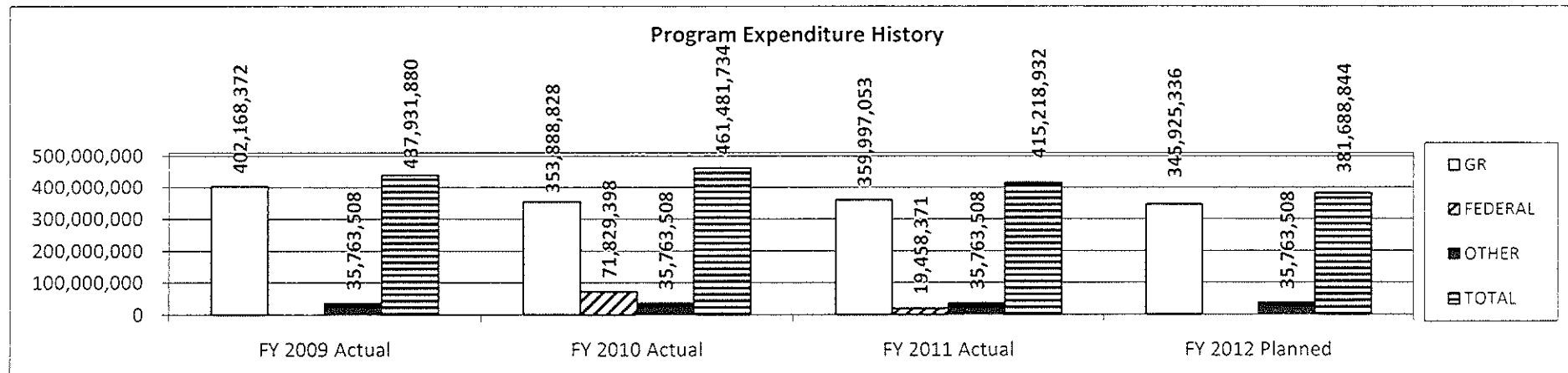
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

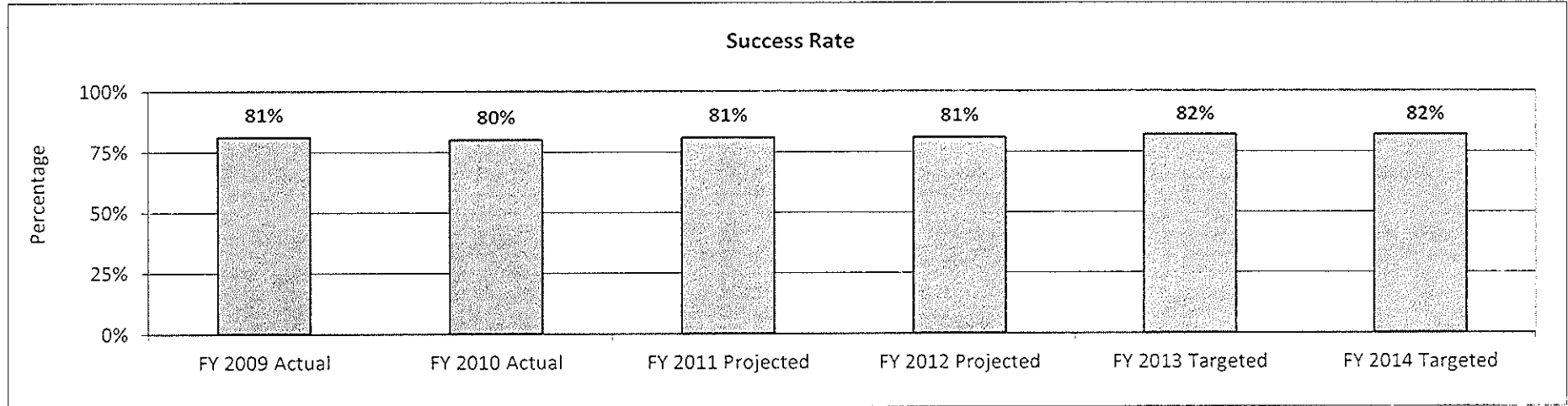
Department of Higher Education

University of Missouri

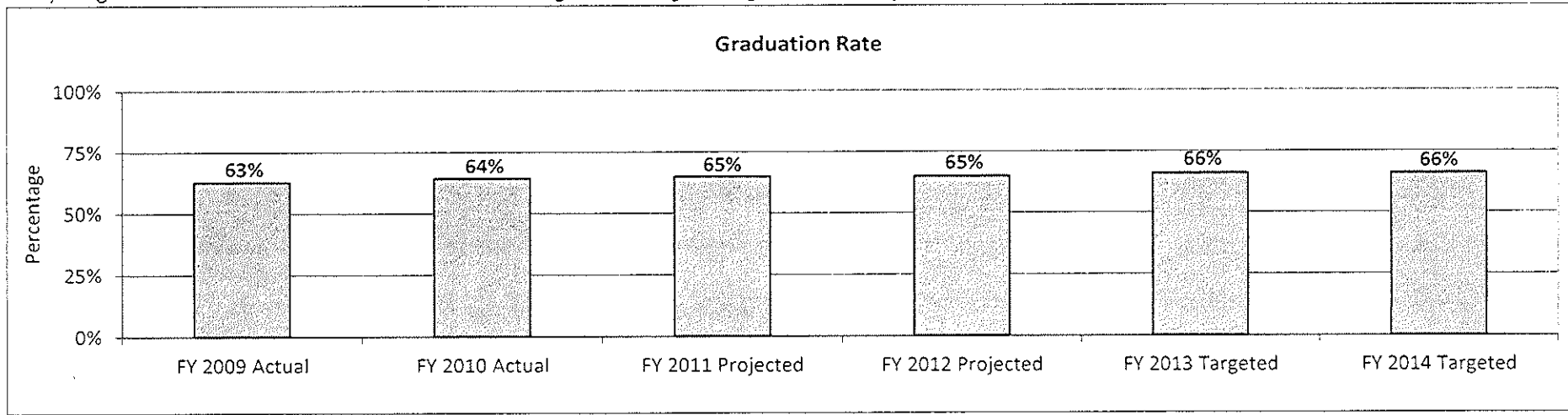
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from the University of Missouri System.



PROGRAM DESCRIPTION

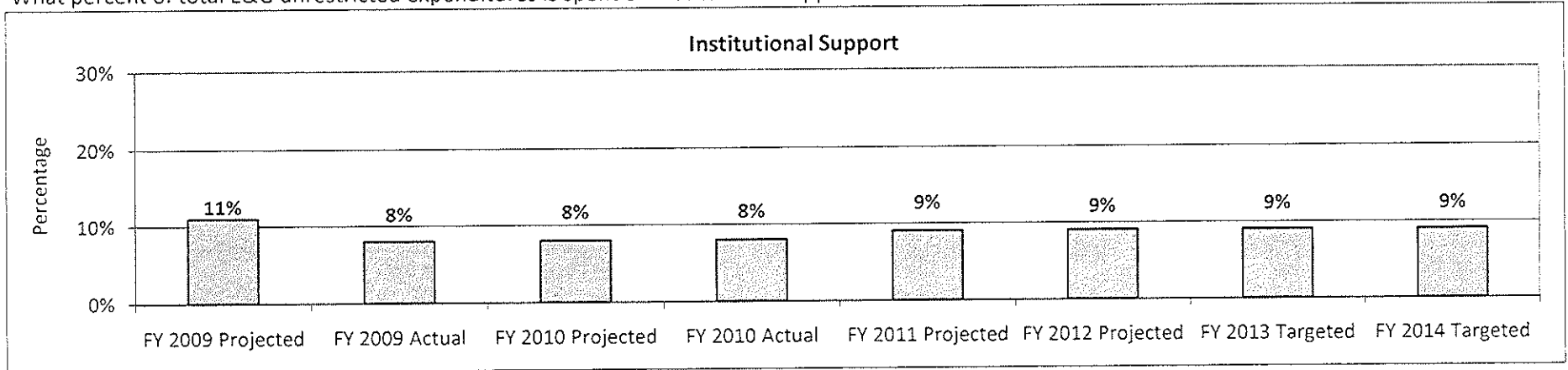
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

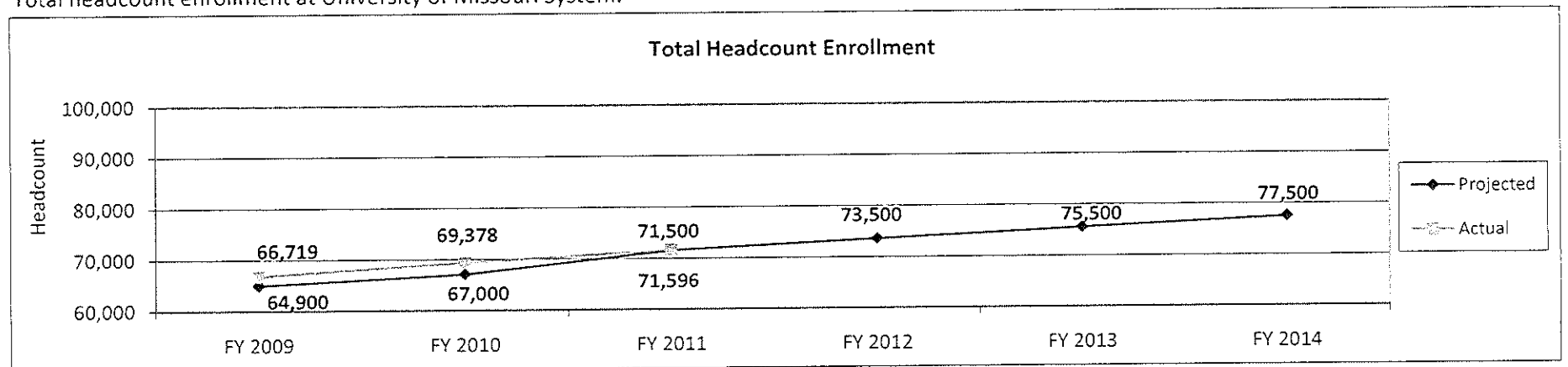
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DOCTORATE PHARMACY PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 | |

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im_disummary

| CORE DECISION ITEM | | | | | | | | | |
|--|-----------|---------|-------|-----------|--|------|---------|-------|-------|
| Department of Higher Education | | | | | Budget Unit <u>57683C</u> | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - UMKC/MSU Doctorate Pharmacy Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 2,000,000 | 0 | 0 | 2,000,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 2,000,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This is a request for core funding for a satellite Doctor of Pharmacy program to be developed by the University of Missouri - Kansas City (UMKC) at Missouri State University (MSU). This will allow additional students to be admitted to the joint program to increase the number of licensed pharmacists. Once the infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The pharmacy students on the MSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSU such as parking, library facilities, and other student activities.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| UMKC/MSU Doctorate Pharmacy Program | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

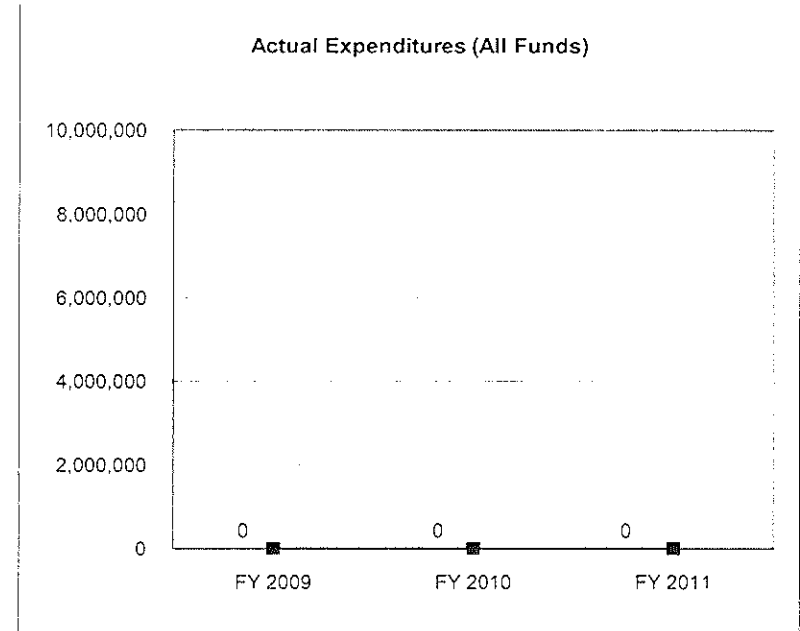
Budget Unit 57683C

Division of Four-year Colleges and Universities

Core - University of Missouri - UMKC/MSU Doctorate Pharmacy Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
DOCTORATE PHARMACY PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| | Total | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| | Total | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| | Total | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|----------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DOCTORATE PHARMACY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri

Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

1. What does this program do?

The purpose of this funding is for UMKC to develop a satellite Doctor of Pharmacy program at Missouri State University. Once this infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The pharmacy students on the MSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSU such as parking, library facilities, and other student activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes -Section 172.010 - 172.950.

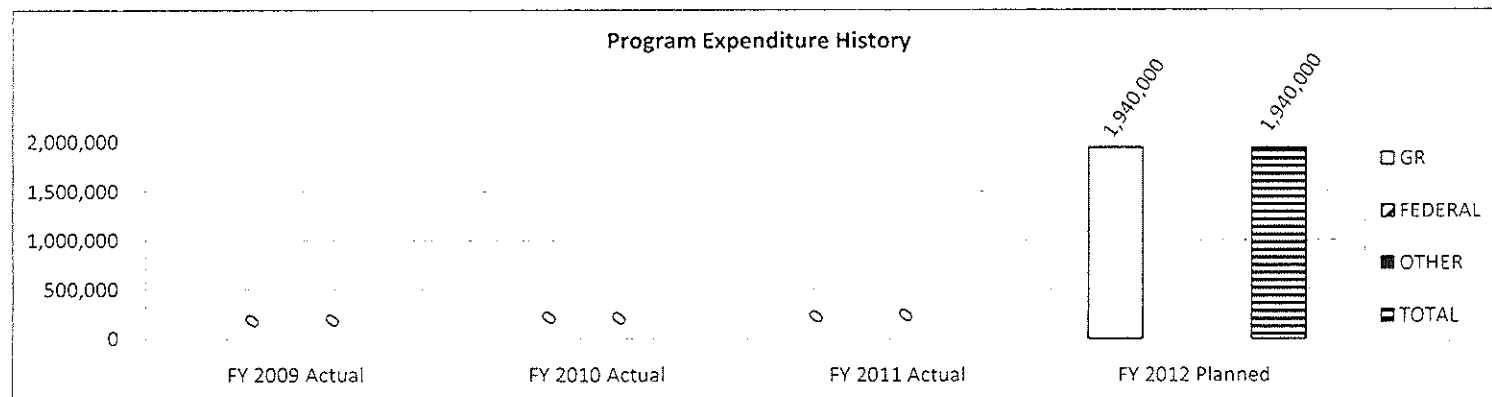
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

| PROGRAM DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---|---|---|----|----|----|----|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---|---|----|----|----|----|
| Department of Higher Education Program Name: University of Missouri Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>7a. Provide an effectiveness measure.</p> <p>Additional students admitted to joint program to increase the number of licensed pharmacist:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY2011 Planned</th> <th style="text-align: center;">FY2012 Planned</th> <th style="text-align: center;">FY2013 Planned</th> <th style="text-align: center;">FY2014 Planned</th> <th style="text-align: center;">FY2015 Planned</th> <th style="text-align: center;">FY2016 Planned</th> <th style="text-align: center;">FY2017 Planned</th> <th style="text-align: center;">FY2018 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </tbody> </table> <p>The Accreditation Council for Pharmacy Education (ACPE) will require approximately 2 years for full approval of our expansion prior to enrollment. When approved by ACPE, we will enroll the first class in the Fall of 2014. This will allow time for space renovation for distance education at MSU.</p> <p>7b. Provide an efficiency measure.</p> <p>Number of student graduates from joint pharmacy program:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY2015 Planned</th> <th style="text-align: center;">FY2016 Planned</th> <th style="text-align: center;">FY2017 Planned</th> <th style="text-align: center;">FY2018 Planned</th> <th style="text-align: center;">FY2019 Planned</th> <th style="text-align: center;">FY2020 Planned</th> <th style="text-align: center;">FY2021 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </tbody> </table> <p>7c. Provide the number of clients/individuals served, if applicable. N/A</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p> | | | | | | | | | FY2011 Planned | FY2012 Planned | FY2013 Planned | FY2014 Planned | FY2015 Planned | FY2016 Planned | FY2017 Planned | FY2018 Planned | 0 | 0 | 0 | 0 | 30 | 30 | 30 | 30 | FY2015 Planned | FY2016 Planned | FY2017 Planned | FY2018 Planned | FY2019 Planned | FY2020 Planned | FY2021 Planned | 0 | 0 | 0 | 30 | 30 | 30 | 30 |
| FY2011 Planned | FY2012 Planned | FY2013 Planned | FY2014 Planned | FY2015 Planned | FY2016 Planned | FY2017 Planned | FY2018 Planned | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2015 Planned | FY2016 Planned | FY2017 Planned | FY2018 Planned | FY2019 Planned | FY2020 Planned | FY2021 Planned | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | 0 | 0 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| UMC TELEMEDICINE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 151,981 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| HEALTHY FAMILIES TRUST | 437,370 | 0.00 | 437,640 | 0.00 | 437,640 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 589,351 | 0.00 | 437,640 | 0.00 | 437,640 | 0.00 | 0 | 0.00 | |
| TOTAL | 589,351 | 0.00 | 437,640 | 0.00 | 437,640 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$589,351 | 0.00 | \$437,640 | 0.00 | \$437,640 | 0.00 | \$0 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|---------|---------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57684C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - Missouri Telehealth Network | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 437,640 | 437,640 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 437,640 | 437,640 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Healthy Families Trust Fund (0625) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities, i.e. Marshall Habilitation Center ; furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program; provides a mechanism for clinical research and provides continuing educational opportunities for health care providers.</p> <p>The Missouri Telehealth Network currently has 247 sites statewide in 61 counties and the City of St. Louis. In 2011, 69 medical professionals in 29 specialties conducted more than 15,386 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.</p> | | | | | | | | | |

CORE DECISION ITEM

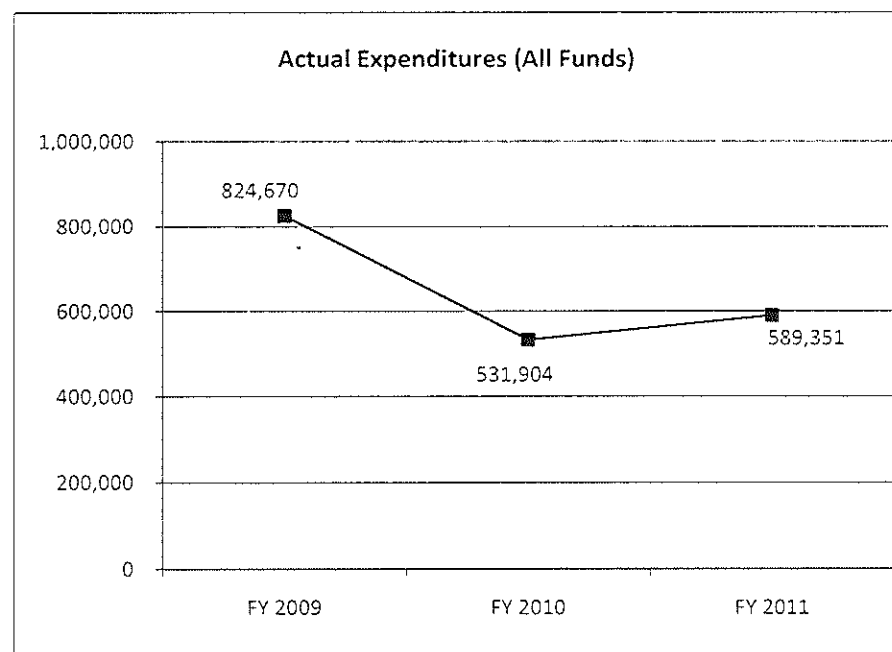
| | | |
|---|-------------|--------|
| Department of Higher Education | Budget Unit | 57684C |
| Division of Four-year Colleges and Universities | | |
| Core - University of Missouri - Missouri Telehealth Network | | |

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Telehealth Network

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 857,640 | 815,640 | 594,321 | 437,640 |
| Less Reverted (All Funds) | (32,970) | (283,736) | (4,700) | N/A |
| Budget Authority (All Funds) | 824,670 | 531,904 | 589,621 | N/A |
| Actual Expenditures (All Funds) | 824,670 | 531,904 | 589,351 | N/A |
| Unexpended (All Funds) | 0 | 0 | 270 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 270 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 437,640 | 437,640 | |
| | Total | 0.00 | 0 | 0 | 437,640 | 437,640 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 437,640 | 437,640 | |
| | Total | 0.00 | 0 | 0 | 437,640 | 437,640 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 437,640 | 437,640 | |
| | Total | 0.00 | 0 | 0 | 437,640 | 437,640 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UMC TELEMEDICINE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 589,351 | 0.00 | 437,640 | 0.00 | 437,640 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 589,351 | 0.00 | 437,640 | 0.00 | 437,640 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$589,351 | 0.00 | \$437,640 | 0.00 | \$437,640 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$151,981 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$437,370 | 0.00 | \$437,640 | 0.00 | \$437,640 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, i.e.. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 247 sites statewide in 61 counties and the City of St. Louis. In 2011, 69 medical professionals in 29 specialties conducted more than 15,386 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

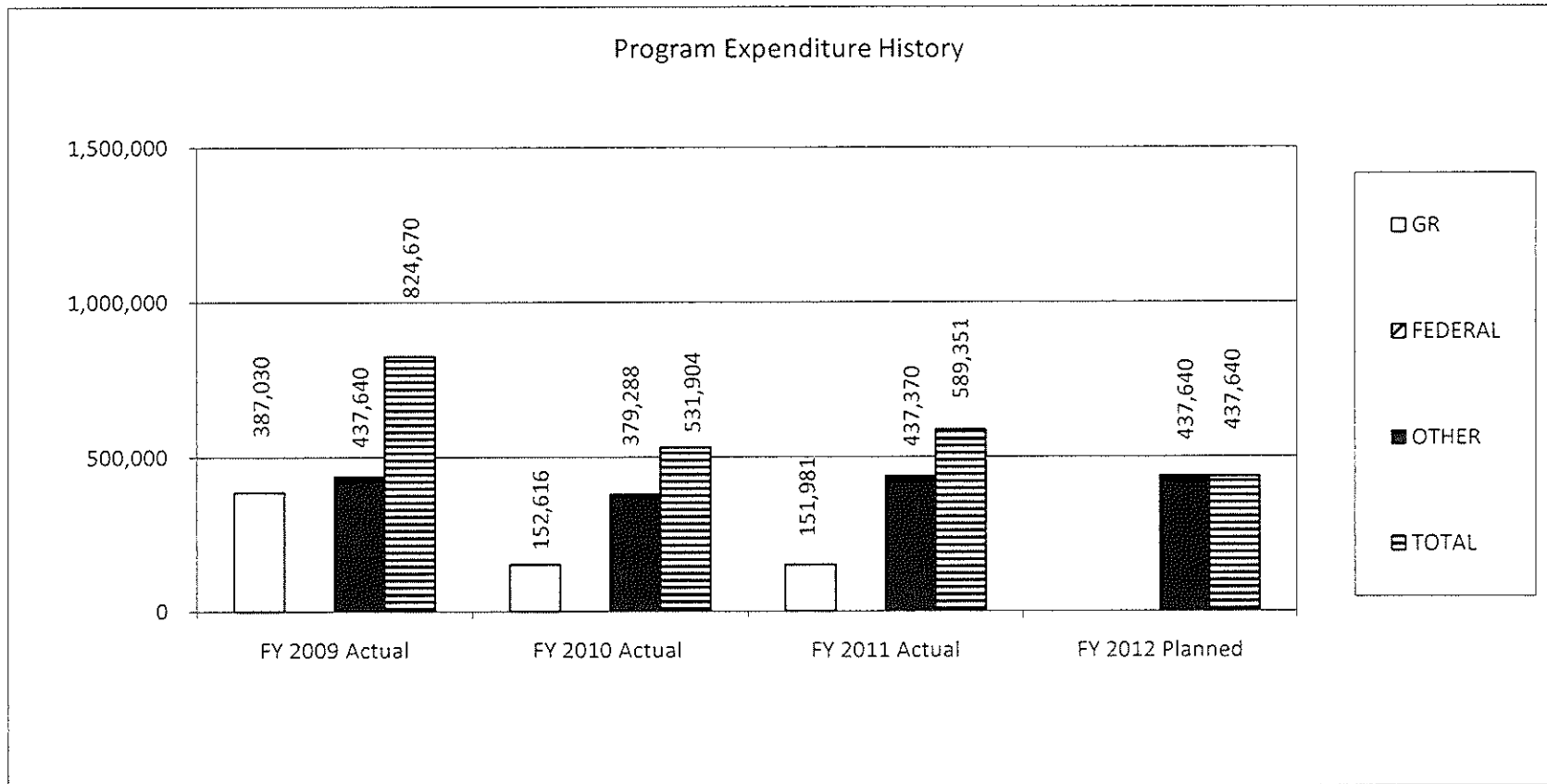
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7a. Provide an effectiveness measure.

Between July, 2010 and June, 2011 approximately two thousand round trips from rural areas of Missouri to University of Missouri specialists' clinics were avoided resulting in saved fuel costs of over \$138,370 and more than 274,000 miles of travel were avoided. This is the result of the availability of telehealth to these rural communities. (Data is from Missouri Telehealth Network Encounters, whose providers are employed by the University of Missouri, was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. These calculations use the average of the two federal mileage reimbursement rates - 50¢ per mile and 51¢ per mile.)

| | MO HealthNet Patients | All Encounters |
|-------------------------|-----------------------|----------------|
| Number of Trips Avoided | 1,000 | 2,000 |
| Number of Miles Avoided | 137,000 | 274,000 |
| Total Dollars Saved | \$69,185 | \$138,370 |

Approximately 50% of Telehealth patients are MO Health Net participants in both the managed MO HealthNet and direct MO HealthNet programs.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7b. Provide an efficiency measure.

Telehealth has many cost saving implications for providers. Burrell Behavioral Health and Pathways Community Behavioral Health are cost saving examples through the use of telepsychiatry. The combined windshield time of transportation if the psychiatrists drove to their location is around 4,785 hours/yr. This windshield time reflects time that the psychiatrists would lose seeing patients if it weren't for the use of telepsychiatry. The reduction of windshield time from the use of telepsychiatry results in an annual overall savings of approximately \$598,150/year to Burrell Behavioral Health and Pathways Community Behavioral Health. The cost savings through the use of Telehealth are significant and have the ability to save providers a great deal.

7c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients

| <u>Year</u> | <u>Number</u> |
|----------------|---------------|
| 2007 Actual | 2,892 |
| 2008 Actual | 3,660 |
| 2009 Actual | 4,104 |
| 2010 Actual | 6,703 |
| 2011 Actual | 15,386 |
| 2012 Projected | 17,000 |

Number of Continuing Medical Education credits awarded to health care professionals

| <u>Year</u> | <u>Number</u> |
|----------------|---------------|
| 2007 Actual | 175 |
| 2008 Actual | 286 |
| 2009 Actual | 332 |
| 2010 Actual | 500 |
| 2011 Estimated | 500 |
| 2012 Projected | 500 |

Number of teleradiology interpretations provided to patients

| <u>Year</u> | <u>Number</u> |
|----------------|---------------|
| 2007 Actual | 13,129 |
| 2008 Actual | 13,130 |
| 2009 Actual | 8,630 |
| 2010 Actual | 12,089 |
| 2011 Actual | 13,168 |
| 2012 Projected | 14,000 |

PROGRAM DESCRIPTION

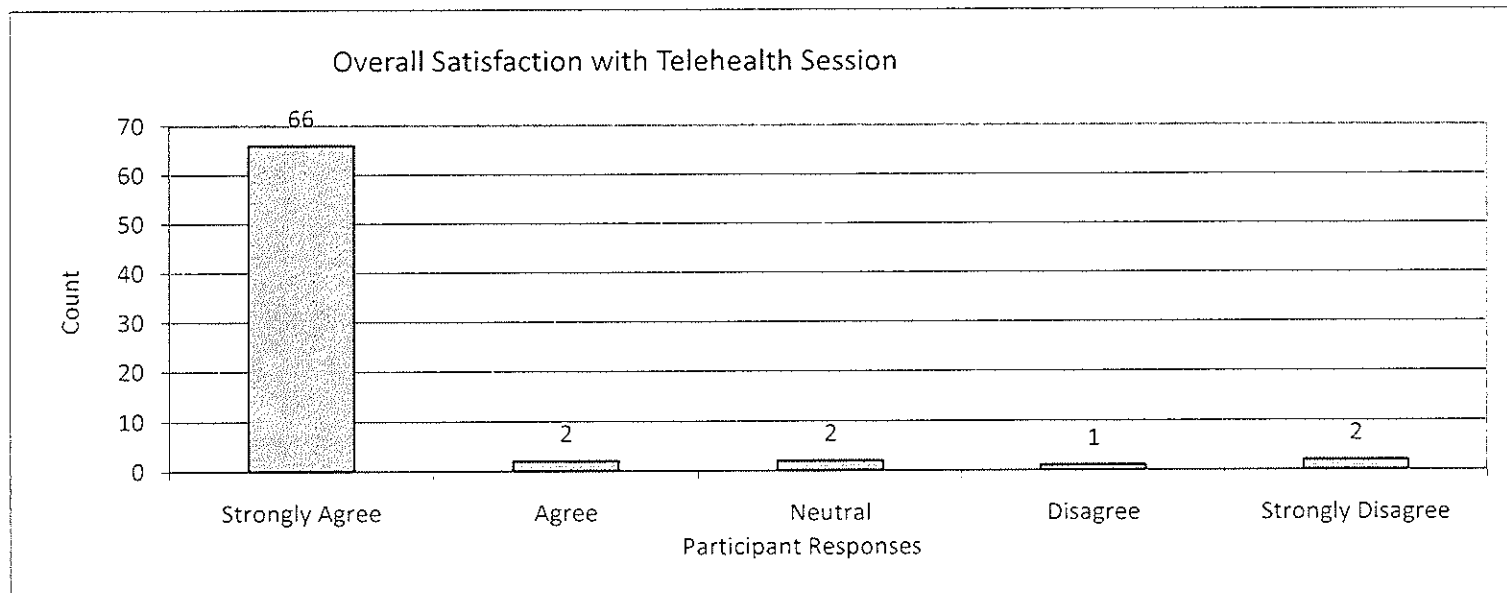
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected using a Patient Questionnaire of those utilizing the telehealth equipment. The chart below represents the satisfaction of the patients who utilized the telehealth equipment.



Comments from rural providers about the telehealth services were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. "Appreciated the Telehealth Network. Saved a lot of time, cured the problem." "I love it!!!!" "I thought I would be nervous in front of the screen but it was actually better than in person. Thank you." It has been a big help to see the wound specialist without all the traveling." "It works really well." "Thanks, we appreciate the services." "Very Nice!" "We appreciate this service very much." "We are very pleased with this service, Thank you!"

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|---------|---------|----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| <hr/> | | | | | | | | | |
| UNIV OF MO - MORENET | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| <hr/> | | | | | | | | | |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| <hr/> | | | | | | | | | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------|---------|-------|-------|---|------|---------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57721C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - MOREnet | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations. The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Member connections link each MOREnet member to the Shared Network and the Internet. MOREnet manages over 1,000 member connections statewide. | | | | | | | | | |
| A core reduction is being made to this program as outlined in the core reconciliation detail (#5). | | | | | | | | | |

CORE DECISION ITEM

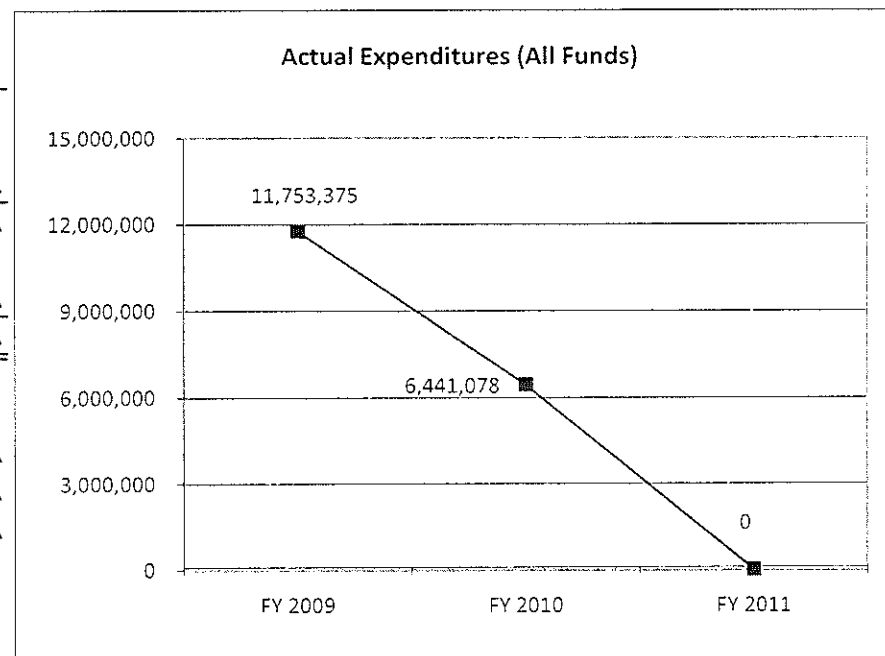
| | | | | | |
|--|-------------|-------------|-------------|-------------|--|
| Department of Higher Education | | Budget Unit | | 57721C | |
| Division of Four-year Colleges and Universities | | | | | |
| Core - University of Missouri - MOREnet | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| MOREnet | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 12,754,612 | 12,754,612 | 6,823,717 | 50,000 | |
| Less Reverted (All Funds) | (1,001,237) | (6,313,534) | (6,823,717) | N/A | |
| Budget Authority (All Funds) | 11,753,375 | 6,441,078 | 0 | N/A | |
| Actual Expenditures (All Funds) | 11,753,375 | 6,441,078 | 0 | N/A | |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 0 | 0 | 0 | N/A | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2009 | 11,753,375 |
| FY 2010 | 6,441,078 |
| FY 2011 | 0 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$50,000 made by the Governor in June.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of \$50,000 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO - MORENET

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----|------|----|-----------------|-------------|---------------|----------|----------|---------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| | | | | Total | 0.00 | 50,000 | 0 | 0 | 50,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 358 | 1038 | PD | | 0.00 | (50,000) | 0 | 0 | (50,000) | FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013 |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (50,000) | 0 | 0 | (50,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|---------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| UNIV OF MO - MORENET | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the Shared Network and the Internet. MOREnet manages over 1,000 member connections statewide. Public library connections are funded through House Bill 12. MOREnet also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

4. Is this a federally mandated program? If yes, please explain.

No

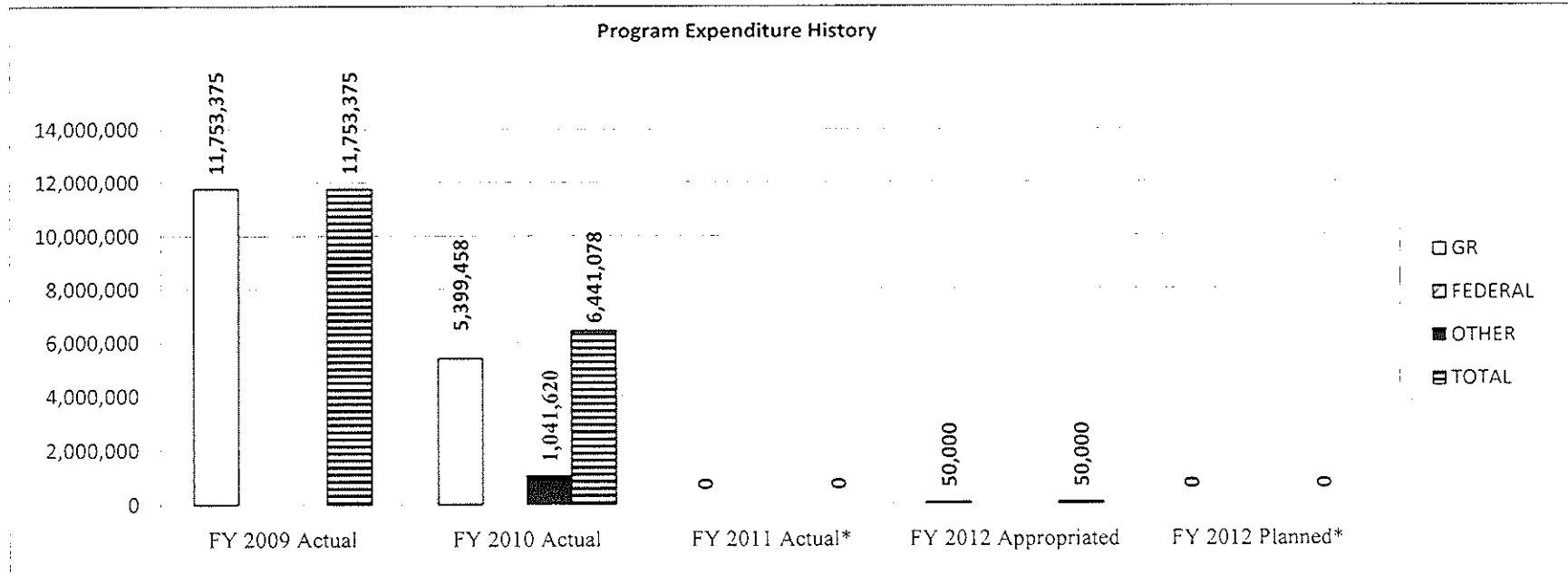
PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Net of additional withholding equal to entire amount of appropriated amount.

6. What are the sources of the "Other " funds?

FY10: Federal Budget Stabilization Fund

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

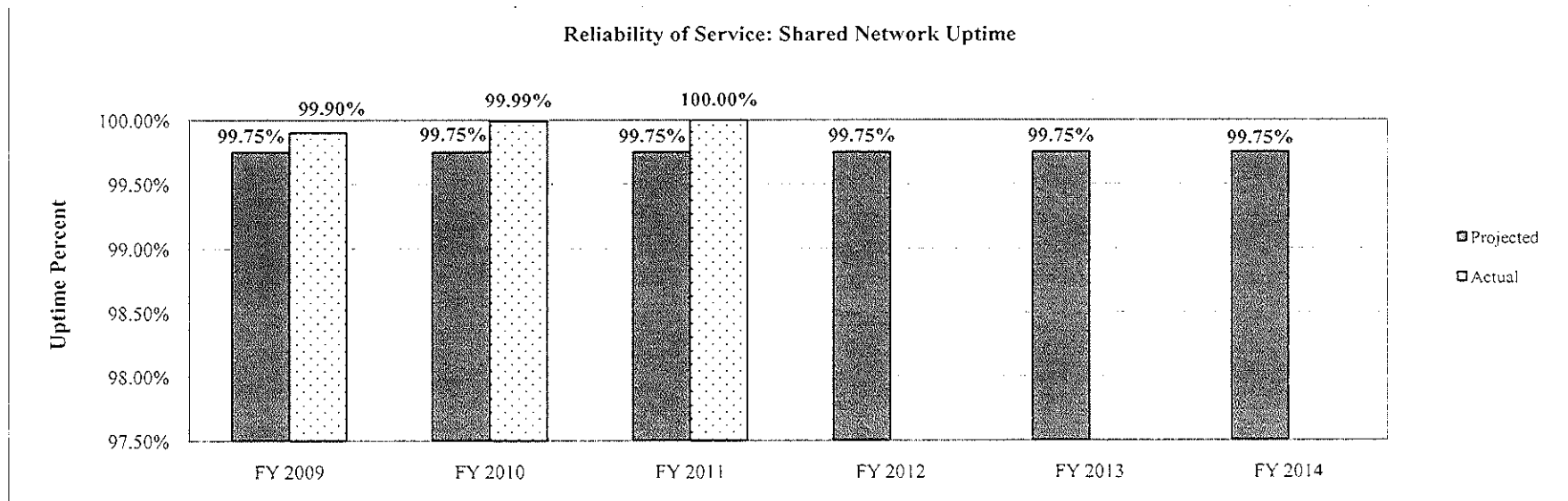
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

Reliability of Service: Shared Network Uptime

This measurement provides uptime information on the Shared Network and it's availability for members use. The information provided is based on network availability on a 24 hours per day x 7 days per week x 365 days per year basis and includes down time due to planned and unplanned maintenance.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|-----------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Member Network Uptime | 99.75% | 99.90% | 99.75% | 99.99% | 99.75% | 100.00% | 99.75% | 99.75% | 99.75% |



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

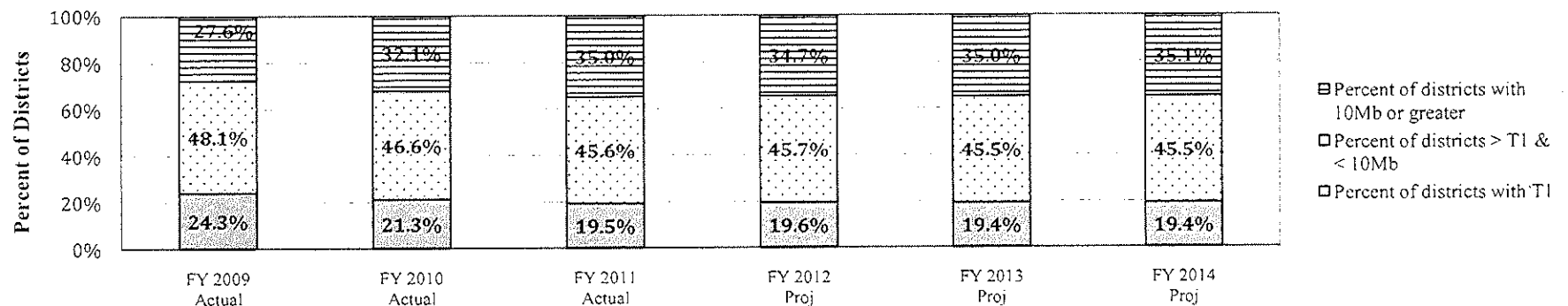
Program is found in the following core budget(s): MOREnet

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by currently serving 91% of Missouri’s public school districts. Students in small districts, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. Districts’ demand for connectivity includes to grow as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Pct 10Mb+ | 24.9% | 27.6% | 33.5% | 32.1% | 38.2% | 35.0% | 34.7% | 35.0% | 35.1% |
| Pct > T1 & < 10Mb | 45.4% | 48.1% | 49.4% | 46.6% | 42.4% | 45.6% | 45.7% | 45.5% | 45.5% |
| Pct with T1 | 29.7% | 24.3% | 17.1% | 21.3% | 19.4% | 19.5% | 19.6% | 19.4% | 19.4% |

Support for Growth: Percent of Public K-12 Districts by Bandwidth Size



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

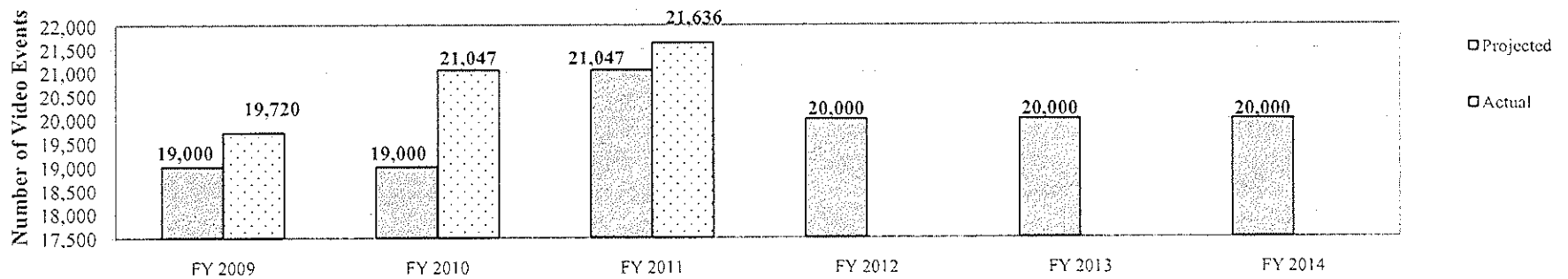
Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the Shared Network.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|--------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Video Events | 19,000 | 19,720 | 19,000 | 21,047 | 21,047 | 21,636 | 20,000 | 20,000 | 20,000 |
| Video Sites* | 68,000 | 72,076 | 68,000 | 78,095 | 78,095 | 78,161 | 76,000 | 76,000 | 76,000 |

*The average video event includes participation between several sites.

Learning Supported by Internet Access: Number of MOREnet Supported Video Events



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

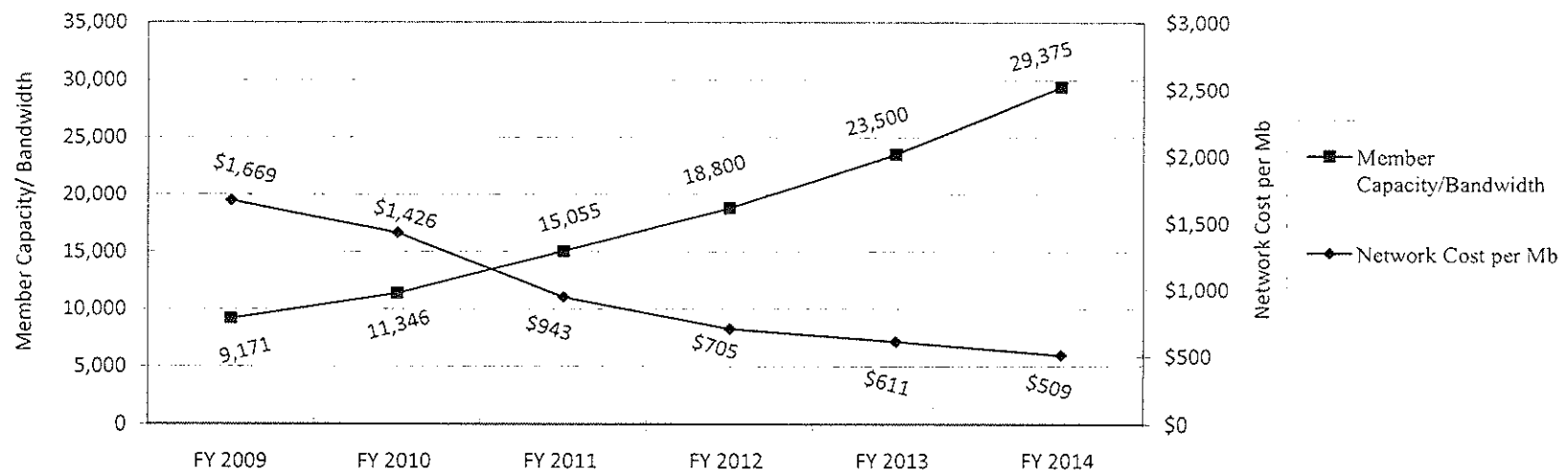
7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|-----------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Member Capacity in Mb | 9,500 | 9,171 | 12,500 | 11,346 | 13,615 | 15,055 | 18,800 | 23,500 | 29,375 |
| Network Cost per Mb | \$1,619 | \$1,669 | \$1,305 | \$1,426 | \$1,235 | \$943 | \$705 | \$611 | \$509 |

Member Capacity and Network Cost per Mb



PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 92% of major four-year private not-for-profit higher education institutions, 91% of public elementary and secondary districts, and 97% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

| Program | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|--------------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| K-12 Districts | 519 | 518 | 518 | 519 | 518 | 518 | 518 | 518 | 518 |
| Colleges and Universities | 66 | 66 | 66 | 65 | 65 | 64 | 64 | 64 | 64 |
| Library Districts ¹ | 134 | 133 | 134 | 135 | 134 | 132 | 132 | 132 | 132 |
| Affiliate Members ² | 38 | 20 | 20 | 20 | 19 | 19 | 19 | 19 | 19 |
| Total Members | 757 | 737 | 738 | 739 | 736 | 733 | 733 | 733 | 733 |

¹ Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

² Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities. Note: Adjustment to methodology for counting Affiliate members made for FY09 Actuals and beyond. Change mostly related to decision to count all state agencies as a single member.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|-------------------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Public | 223,096 | 228,922 | 228,922 | 245,455 | 245,455 | 212,375 | 212,375 | 212,375 | 212,375 |
| Private Not-For-Profit | 111,425 | 112,520 | 112,520 | 114,234 | 114,234 | 89,739 | 89,739 | 89,739 | 89,739 |
| Postsecondary Students ³ | 334,521 | 341,442 | 341,442 | 359,689 | 359,689 | 302,114 | 302,114 | 302,114 | 302,114 |
| Public K-12 Students ⁴ | 870,260 | 865,615 | 865,615 | 889,487 | 889,487 | 889,451 | 889,451 | 889,451 | 889,451 |
| Total Students | 1,204,781 | 1,207,057 | 1,207,057 | 1,249,176 | 1,249,176 | 1,191,565 | 1,191,565 | 1,191,565 | 1,191,565 |

³ For FY2009 to FY2011 projected, student count is based on headcount enrollment. For FY2011 Actual to FY2014, student count is based on full-time equivalent enrollment.

⁴ Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

PROGRAM DESCRIPTION

Department of Higher Education

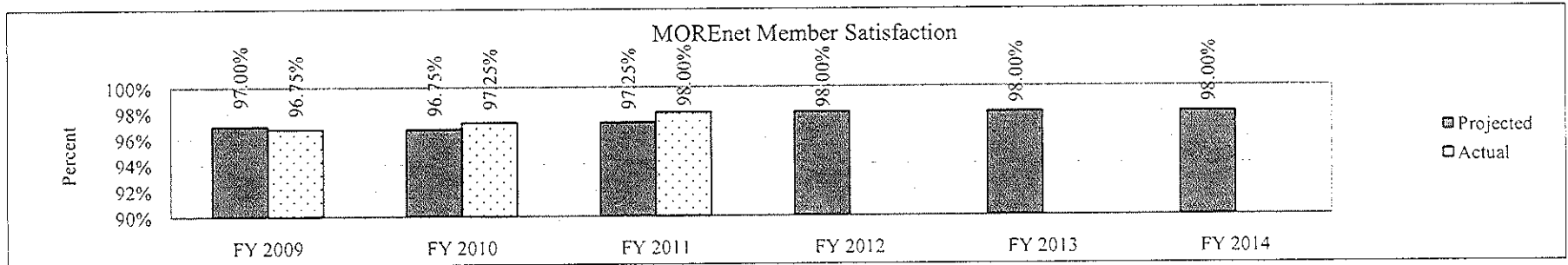
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

| | FY 2009 Projected | FY 2009 Actual | FY 2010 Projected | FY 2010 Actual | FY 2011 Projected | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target |
|------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Help Desk Satisfaction | 97.00% | 96.75% | 96.75% | 97.25% | 97.25% | 98.00% | 98.00% | 98.00% | 98.00% |



DECISION ITEM SUMMARY

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| MO REHABILITATION CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 10,027,734 | 0.00 | 10,337,870 | 0.00 | 10,337,870 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,027,734 | 0.00 | 10,337,870 | 0.00 | 10,337,870 | 0.00 | 0 | 0.00 |
| TOTAL | 10,027,734 | 0.00 | 10,337,870 | 0.00 | 10,337,870 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,027,734 | 0.00 | \$10,337,870 | 0.00 | \$10,337,870 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|------------|---------|-------|------------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57737C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - Missouri Rehabilitation Center | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 10,337,870 | 0 | 0 | 10,337,870 | PSD | 0 | 0 | 0 | 0 |
| Total | 10,337,870 | 0 | 0 | 10,337,870 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 88 percent of the center's patient charges are with self pay patients or patients with governmental payers (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of \$10,337,870 from general revenue. | | | | | | | | | |

CORE DECISION ITEM

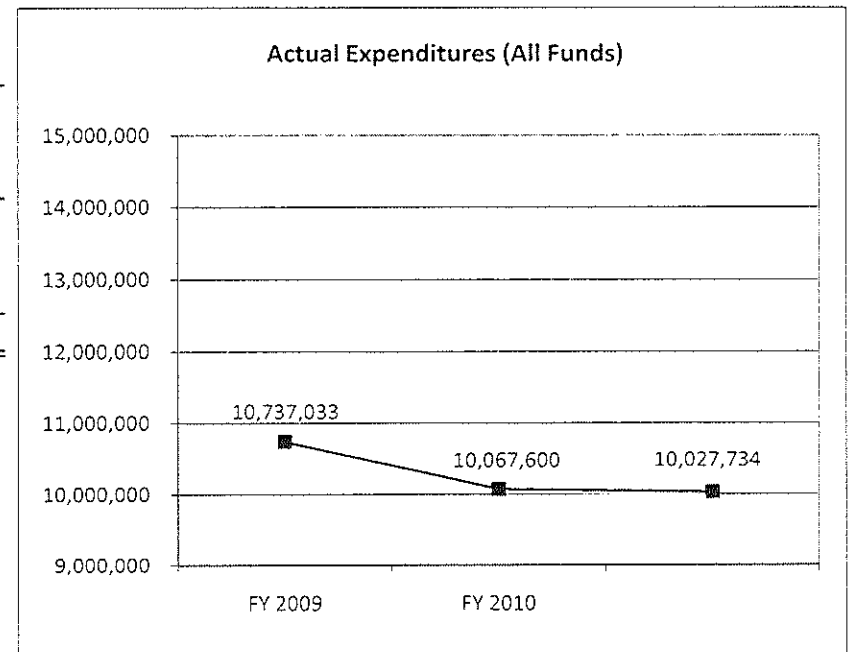
| | | |
|--|-------------|--------|
| Department of Higher Education | Budget Unit | 57737C |
| Division of Four-year Colleges and Universities | | |
| Core - University of Missouri - Missouri Rehabilitation Center | | |

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 11,651,691 | 11,486,522 | 10,337,870 | 10,337,870 |
| Less Reverted (All Funds) | (914,658) | (1,418,922) | (310,136) | N/A |
| Budget Authority (All Funds) | 10,737,033 | 10,067,600 | 10,027,734 | N/A |
| Actual Expenditures (All Funds) | 10,737,033 | 10,067,600 | 10,027,734 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO REHABILITATION CENTER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|-------------------|----------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |
| | Total | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |
| | Total | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |
| | Total | 0.00 | 10,337,870 | 0 | 0 | 10,337,870 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO REHABILITATION CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 10,027,734 | 0.00 | 10,337,870 | 0.00 | 10,337,870 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,027,734 | 0.00 | 10,337,870 | 0.00 | 10,337,870 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,027,734 | 0.00 | \$10,337,870 | 0.00 | \$10,337,870 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,027,734 | 0.00 | \$10,337,870 | 0.00 | \$10,337,870 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 71-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 88 percent of MRC's patient charges are with self pay patients or patients with governmental payers (Medicare, Medicaid, Veterans Administration).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

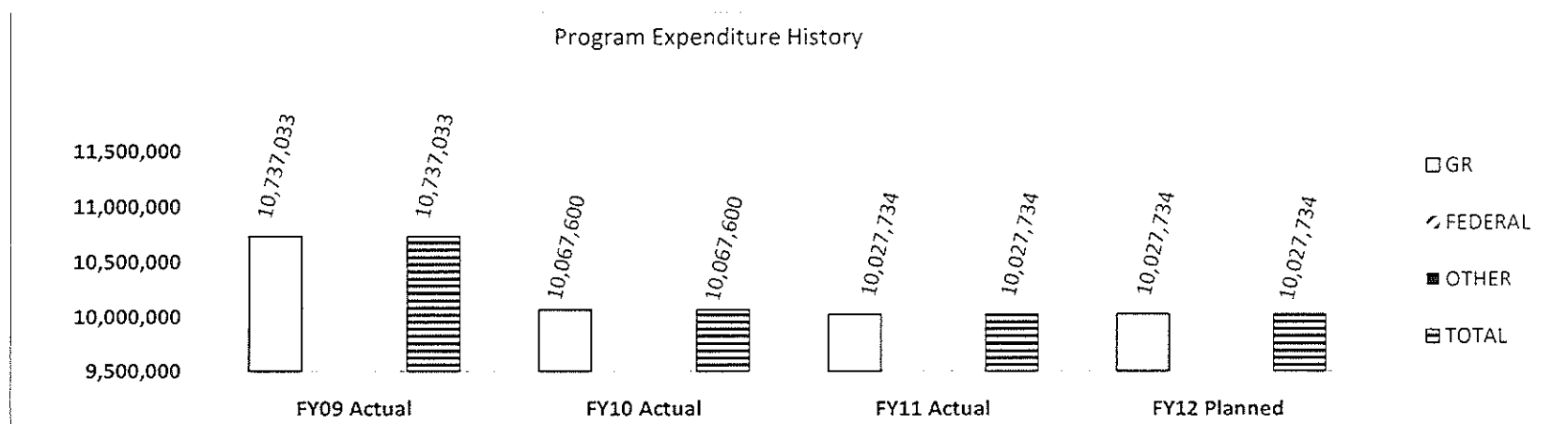
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

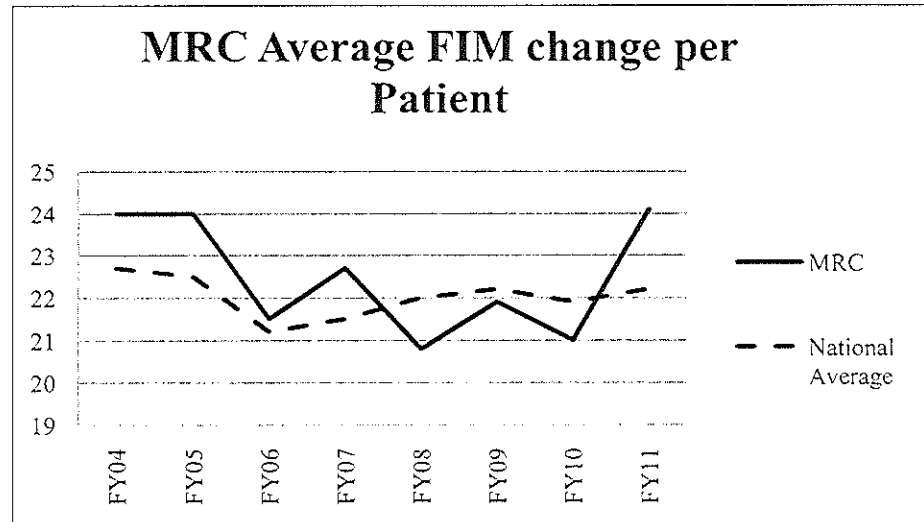
6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payers.

See Form 1 for detail of nonstate revenues.

7a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average. In FY11 MRC is above the National Average. MRC's onset to admission average was 51 days for FY11. The National Average was 19. Research has shown that speed of recovery slows as a patient moves farther from their onset date. Considering the degree of spontaneous recovery and recovery made at Rehab facilities prior to admission to MRC, it would be assumed that speed of recovery would be lower than average.



PROGRAM DESCRIPTION

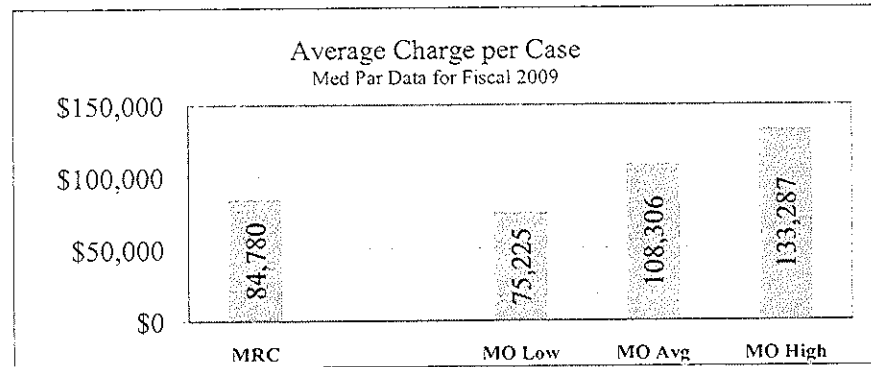
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

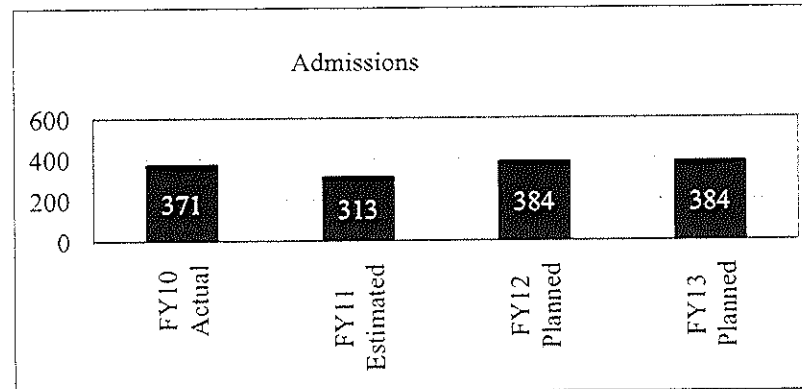
7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2009's Med Par data (a database of Medicare claims), we can compare average charge per case with other similar hospitals.



7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected Admissions for Missouri Rehabilitation Center.



PROGRAM DESCRIPTION

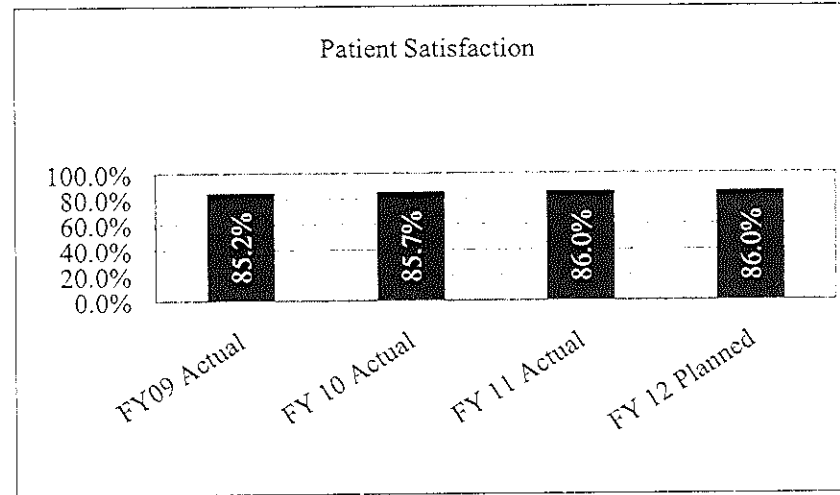
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates INC. The closer the score to 100, the closer the Patient is rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions at Missouri Rehabilitation Center.



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPINAL CORD INJURY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SPINAL CORD INJURY | 278,806 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 278,806 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 |
| TOTAL | 278,806 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$278,806 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------|---------|---------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57781C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - Spinal Cord Injury | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 625,000 | 625,000 E | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 625,000 | 625,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Spinal Cord Injury Fund (0578) | | | | | Other Funds: | | | | |
| Notes: An "E" is requested for the \$625,000 Other Funds. | | | | | Notes: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. | | | | | | | | | |

CORE DECISION ITEM

| | | | | |
|--|-------------------|--------------------|-------------------|------------------------|
| Department of Higher Education | | Budget Unit 57781C | | |
| Division of Four-year Colleges and Universities | | | | |
| Core - University of Missouri - Spinal Cord Injury | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Spinal Cord Injury | | | | |
| 4. FINANCIAL HISTORY | | | | |
| | FY 2009 Actual | FY 2010* Actual | FY 2011 Actual | FY 2012 Current Yr. |
| Appropriation (All Funds) | 400,000 | 400,000 | 400,000 | 625,000 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 400,000 | 400,000 | 400,000 | N/A |
| Actual Expenditures (All Funds) | 199,481 | 217,313 | 61,493 | N/A |
| Unexpended (All Funds) | 200,519 | 182,687 | 338,507 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 200,519 | 182,687 | 338,507 | N/A |

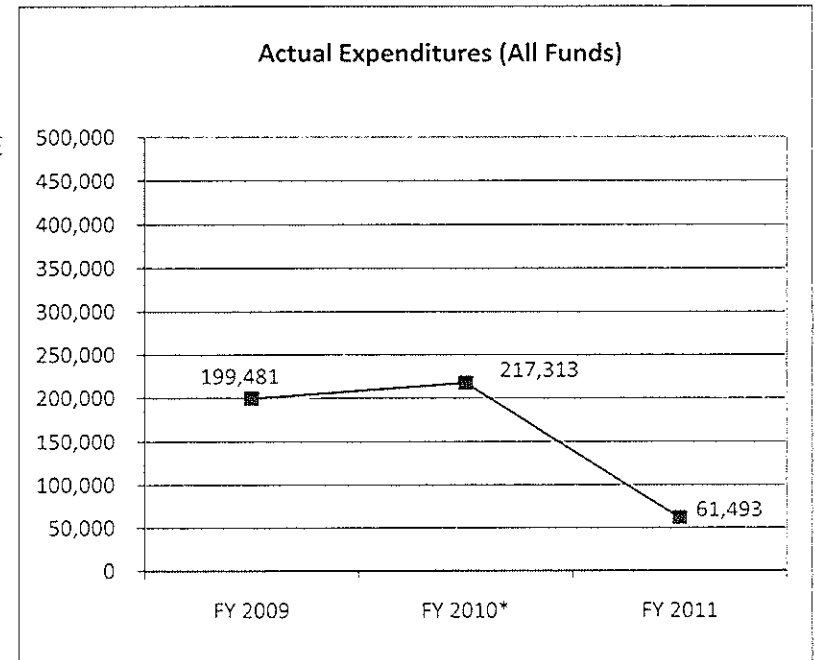
Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2009 | 199,481 |
| FY 2010* | 217,313 |
| FY 2011 | 61,493 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*Actual expenditures include state appropriation receivable to cover FY 2010 expenditures; funds were not drawn down until July so the University booked these as accounts receivable.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*Actual expenditures include state appropriation receivable to cover FY 2010 expenditures; funds were not drawn down until July so the University booked these as accounts receivable.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 625,000 | 625,000 | |
| | Total | 0.00 | 0 | 0 | 625,000 | 625,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 625,000 | 625,000 | |
| | Total | 0.00 | 0 | 0 | 625,000 | 625,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 625,000 | 625,000 | |
| | Total | 0.00 | 0 | 0 | 625,000 | 625,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPINAL CORD INJURY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 278,806 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 278,806 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$278,806 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$278,806 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

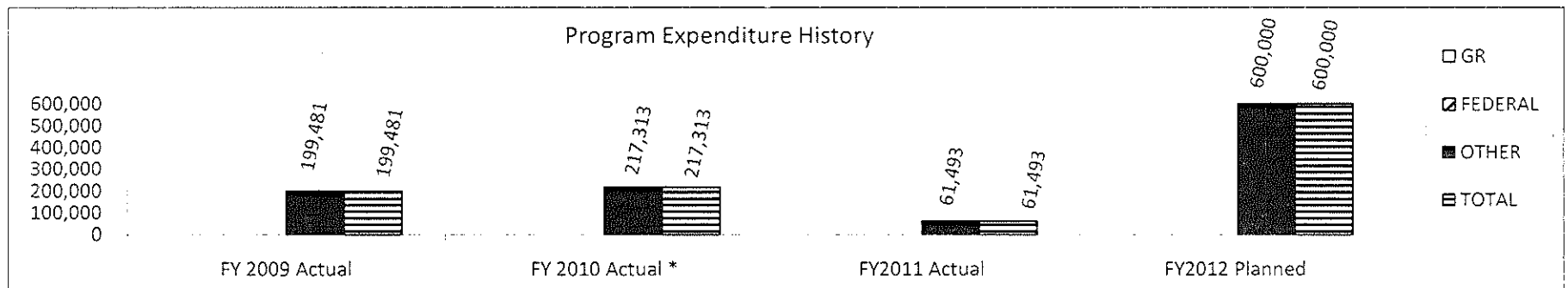
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY2010 includes state appropriation receivable to cover FY2010 expenditures; funds were not drawn down until July so the University booked these as accounts receivable.

6. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year. Due to the legislative change increasing the allowed award amount, more proposals and awards are anticipated beginning in FY2012.

Proposals received vs proposals awarded

| FY 09 | | FY 10 | | FY 11 | | FY 12 | | FY 13 | | FY 14 | |
|-----------------|----------------|-------------------|------------------|-------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <u>Received</u> | <u>Awarded</u> | <u>Proj Rec'd</u> | <u>Awarded *</u> | <u>Proj Rec'd</u> | <u>Awarded</u> | <u>Proj Rec'd</u> | <u>Proj Award</u> | <u>Proj Rec'd</u> | <u>Proj Award</u> | <u>Proj Rec'd</u> | <u>Proj Award</u> |
| 6 | 3 | 4 | 5 | 4 | 1 | 8 | 6 | 8 | 6 | 8 | 6 |

* More awarded then received in FY10 because one award was received in FY09 but not awarded until FY10.

7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Prior to legislation passed in FY10 session, project amounts could not exceed \$50,000 per year.

Average award per proposal

| FY 09 | | FY 10 | | FY 11 | | FY 12 | | FY 13 | | FY 14 | |
|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| <u>Total Award Amount</u> | <u>Avg Award Amount</u> | <u>Total Award Amount</u> | <u>Avg Award Amount</u> | <u>Total Award Amount</u> | <u>Avg Award Amount</u> | <u>Total Award Amount</u> | <u>Avg Award Amount</u> | <u>Total Award Amount</u> | <u>Avg Award Amount</u> | <u>Total Award Amount</u> | <u>Avg Award Amount</u> |
| \$144,044 | \$48,015 | \$202,600 | \$40,520 | \$44,443 | \$44,443 | \$560,000 | \$100,000 | \$560,000 | \$100,000 | \$560,000 | \$100,000 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| MO KIDNEY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,793,890 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,793,890 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 2,793,890 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,793,890 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|-----------|---------|-------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57751C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - Missouri Kidney Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,500,000 | 0 | 0 | 1,500,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,500,000 | 0 | 0 | 1,500,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational, and psychosocial needs. | | | | | | | | | |

CORE DECISION ITEM

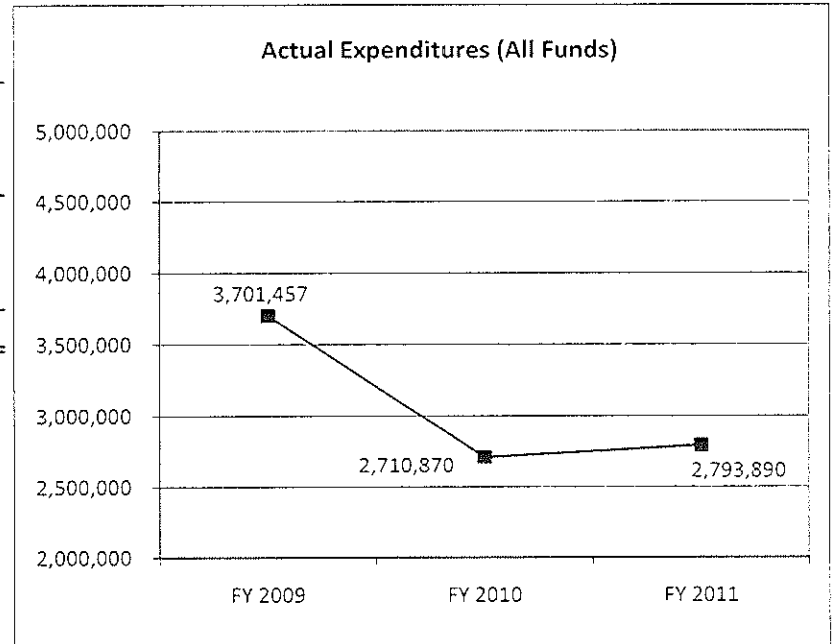
| | | |
|---|-------------|--------|
| Department of Higher Education | Budget Unit | 57751C |
| Division of Four-year Colleges and Universities | | |
| Core - University of Missouri - Missouri Kidney Program | | |

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,016,774 | 3,765,097 | 2,880,299 | 1,500,000 |
| Less Reverted (All Funds) | (315,317) | (1,054,227) | (86,409) | N/A |
| Budget Authority (All Funds) | 3,701,457 | 2,710,870 | 2,793,890 | N/A |
| Actual Expenditures (All Funds) | 3,701,457 | 2,710,870 | 2,793,890 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO KIDNEY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,793,890 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,793,890 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,793,890 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,793,890 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. What does this program do?

The MoKP carries out two basic functions: (1) provision of funds to assist eligible patients with other expenses related to their care (take-home drugs and insurance premiums, etc.); and (2) provision of patient and continuing professional education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

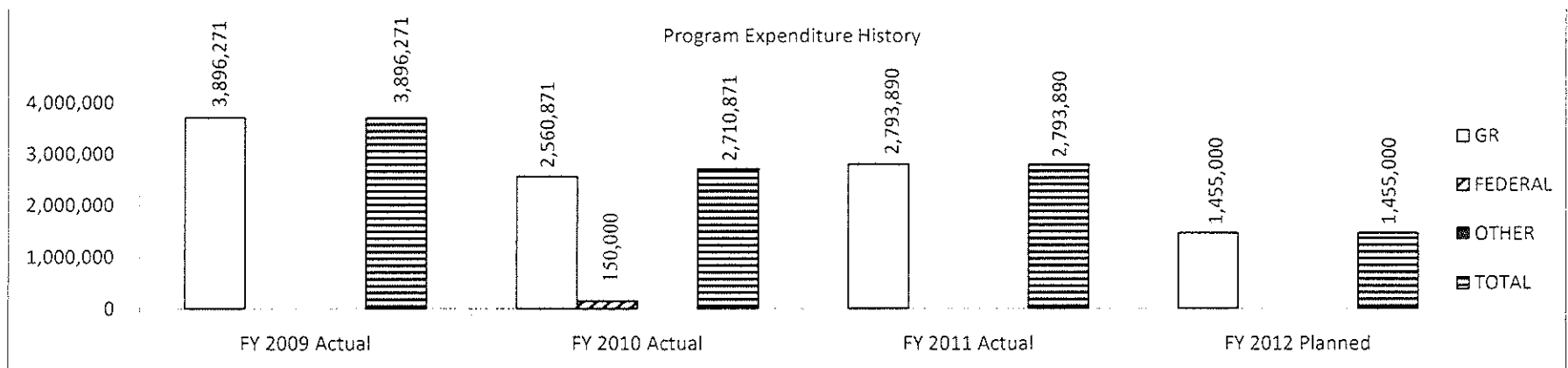
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

6. What are the sources of the "Other " funds?

None

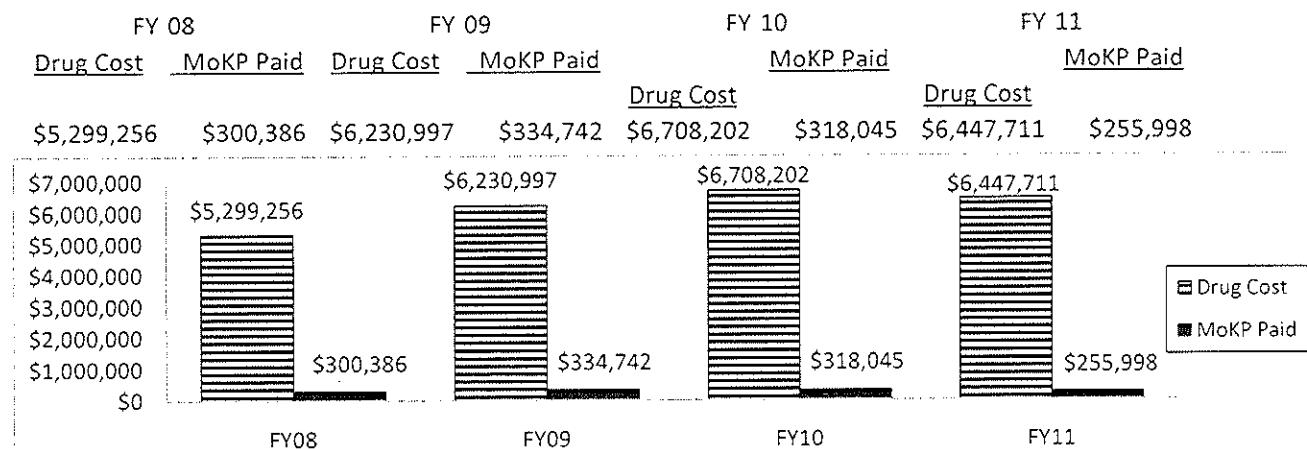
7a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 81% of its appropriation for patient care related activities.

| FY 08 | | FY 09 | | FY 10 Estimated | | FY 11 Estimated | | FY 12 Projected | | FY 13 Projected | |
|--------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| <u>Patient Exp</u> | <u>Total Exp</u> | <u>Patient Exp</u> | <u>Total Exp</u> | <u>Patient Exp</u> | <u>Total Exp</u> | <u>Patient Exp</u> | <u>Total Exp</u> | <u>Patient Exp</u> | <u>Total Exp</u> | <u>Patient Exp</u> | <u>Total Exp</u> |
| \$3,279,616 | \$3,896,271 | \$3,004,385 | \$3,701,457 | \$2,098,828 | \$2,710,871 | \$2,233,813 | \$2,793,890 | \$1,178,550 | \$1,455,000 | \$1,213,907 | \$1,498,650 |

7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore's Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payers. MoKP assumes the role of payer of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years based on dispense date.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY12 and FY13 are based on need.

| <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12 Proj</u> | <u>FY13 Proj</u> |
|-------------|-------------|-------------|-------------|-------------|------------------|------------------|
| 2,539 | 2,563 | 2,491 | 2,338 | 1,895 | 1,990 | 2,090 |

7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

| | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| Questionnaires Received | 100 | 96 | 89 | 94 | 52 |

**Dollars
(Patients)**



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE HISTORICAL SOCIETY | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 1,190,777 | 0.00 | 1,227,605 | 0.00 | 1,227,605 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,190,777 | 0.00 | 1,227,605 | 0.00 | 1,227,605 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,190,777 | 0.00 | 1,227,605 | 0.00 | 1,227,605 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,190,777 | 0.00 | \$1,227,605 | 0.00 | \$1,227,605 | 0.00 | \$0 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|---|-----------|---------|-------|-----------|---|------|------|-------|-------|
| Department of Higher Education | | | | | Budget Unit 57761C | | | | |
| Division of Four-year Colleges and Universities | | | | | | | | | |
| Core - University of Missouri - State Historical Society | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2013 Budget Request | | | | | FY 2013 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,227,605 | 0 | 0 | 1,227,605 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,227,605 | 0 | 0 | 1,227,605 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and the Middle West. This request is for a core appropriation of \$1,227,605 from general revenue. | | | | | | | | | |

CORE DECISION ITEM

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - State Historical Society

Budget Unit

57761C

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,619,561 | 1,457,605 | 1,227,605 | 1,227,605 |
| Less Reverted (All Funds) | (127,136) | (366,692) | (36,828) | N/A |
| Budget Authority (All Funds) | 1,492,425 | 1,090,913 | 1,190,777 | N/A |
| Actual Expenditures (All Funds) | 1,492,425 | 1,090,913 | 1,190,777 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2009 | 1,492,425 |
| FY 2010 | 1,090,913 |
| FY 2011 | 1,190,777 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |
| | Total | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |
| | Total | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |
| | Total | 0.00 | 1,227,605 | 0 | 0 | 1,227,605 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|--------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE HISTORICAL SOCIETY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,190,777 | 0.00 | 1,227,605 | 0.00 | 1,227,605 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,190,777 | 0.00 | 1,227,605 | 0.00 | 1,227,605 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,190,777 | 0.00 | \$1,227,605 | 0.00 | \$1,227,605 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,190,777 | 0.00 | \$1,227,605 | 0.00 | \$1,227,605 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, and the Middle West. The Society's facilities comprise reference, newspaper, manuscript, art, map, photograph, and oral history collections. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review*, a quarterly newsletter, and, on average, one book per year on a Missouri history topic. The Society is the sponsor for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, Web sites, or documentaries based upon their research. The Society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, and lectures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

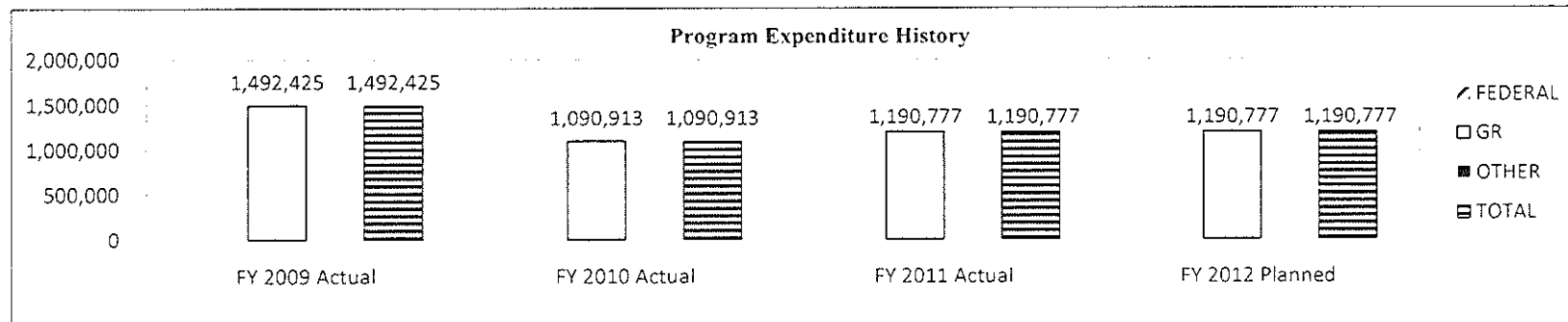
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission and starting in FY2012 there is a memorandum of understanding with funding from the University of Missouri System.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

7a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events? (redefined to include events)

| FY2010 Projected | FY2010 Actual | FY2011 Projected | FY2011 Actual | FY2012 Target | FY2013 Target | FY2014 Target |
|---------------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| 12,157 | 10,056 | 10,157 | 14,863 | 15,012 | 15,162 | 15,314 |

How many research contacts does Society staff have via phone, letters, e-mail, and fax? (redefined to research-related contacts)

| FY2010 Projected | FY2010 Actual | FY2011 Projected | FY2011 Actual | FY2012 Target | FY2013 Target | FY2014 Target |
|---------------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| 20,754 | 31,146 | 32,703 | 12,432 | 13,054 | 13,707 | 14,392 |

7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

| FY2010 Projected | FY2010 Actual | FY2011 Projected | FY2011 Actual | FY2012 Target | FY2013 Target | FY2014 Target |
|---------------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| 1,520 | 1,260 | 1,270 | 1,031 | 1,041 | 1,051 | 1,062 |

7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with? (Change in software changed how Web site visits were counted.)

| FY2010 Projected | FY2010 Actual | FY2011 Projected | FY2011 Actual | FY2012 Target | FY2013 Target | FY2014 Target |
|---------------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| 281,443 | 701,300 | 1,051,950 | 403,496 | 407,531 | 411,606 | 415,722 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SEMINARY FUND-INVESTMENTS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE SEMINARY | 1,115,314 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,115,314 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,115,314 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,115,314 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SEMINARY FUND-INCOME ON INVES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE SEMINARY MONEYS | 87,118 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 87,118 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL | 87,118 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$87,118 | 0.00 | \$275,000 | 0.00 | \$275,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

1. CORE FINANCIAL SUMMARY

| | FY 2013 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| EE | 0 | 0 | 4,000,000 | 4,000,000 |
| Total | 0 | 0 | 4,000,000 | 4,000,000 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$4,000,000 State Seminary Fund (0872)

| | FY 2013 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| EE | 0 | 0 | 275,000 | 275,000 |
| Total | 0 | 0 | 275,000 | 275,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$275,000 State Seminary Money Fund (0623)

| | FY 2013 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| EE | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2013 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| EE | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$4,000,000 in state seminary fund investment core funding and \$275,000 in state seminary fund investment income core funding.

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

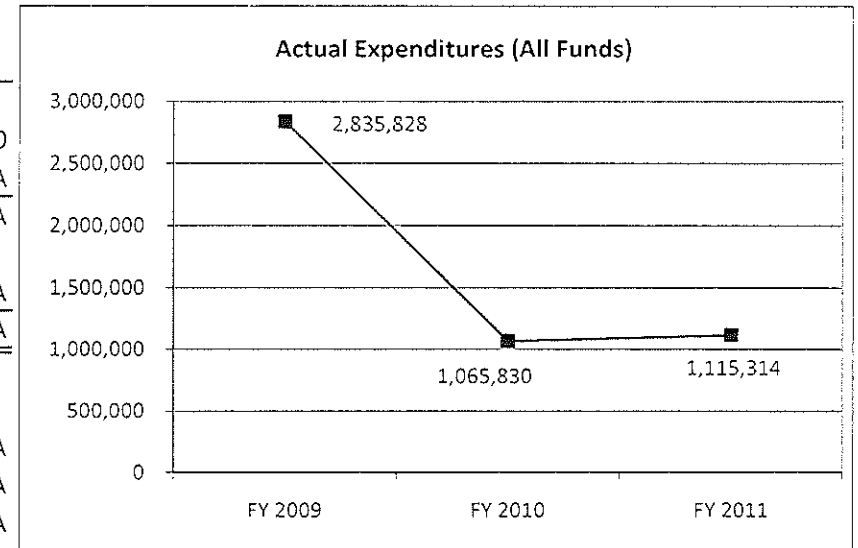
Core - University of Missouri - State Seminary Fund

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,000,000 | 3,000,000 | 3,000,000 | 4,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,000,000 | 3,000,000 | 3,000,000 | N/A |
| Actual Expenditures (All Funds) | 2,835,828 | 1,065,830 | 1,115,314 | N/A |
| Unexpended (All Funds) | 164,172 | 1,934,170 | 1,884,686 | N/A |
| | (1) | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 164,172 | 1,934,170 | 1,884,686 | N/A |



CORE DECISION ITEM

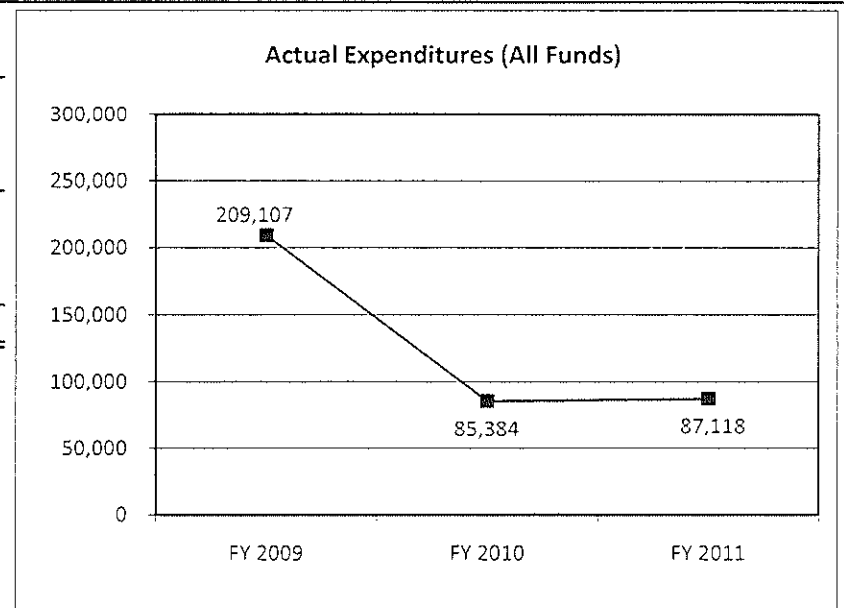
Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 250,000 | 250,000 | 250,000 | 275,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 250,000 | 250,000 | 250,000 | N/A |
| Actual Expenditures (All Funds) | 209,107 | 85,384 | 87,118 | N/A |
| Unexpended (All Funds) | 40,893 | 164,616 | 162,882 | N/A |
| (1) | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 40,893 | 164,616 | 162,882 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) See Program Description (#5) for more detailed information on actual expenditures for FY 09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | Total | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | Total | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | Total | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 275,000 | 275,000 | |
| | Total | 0.00 | 0 | 0 | 275,000 | 275,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 275,000 | 275,000 | |
| | Total | 0.00 | 0 | 0 | 275,000 | 275,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 275,000 | 275,000 | |
| | Total | 0.00 | 0 | 0 | 275,000 | 275,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SEMINARY FUND-INVESTMENTS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 1,115,314 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,115,314 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,115,314 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,115,314 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SEMINARY FUND-INCOME ON INVES | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 87,118 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 87,118 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$87,118 | 0.00 | \$275,000 | 0.00 | \$275,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$87,118 | 0.00 | \$275,000 | 0.00 | \$275,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

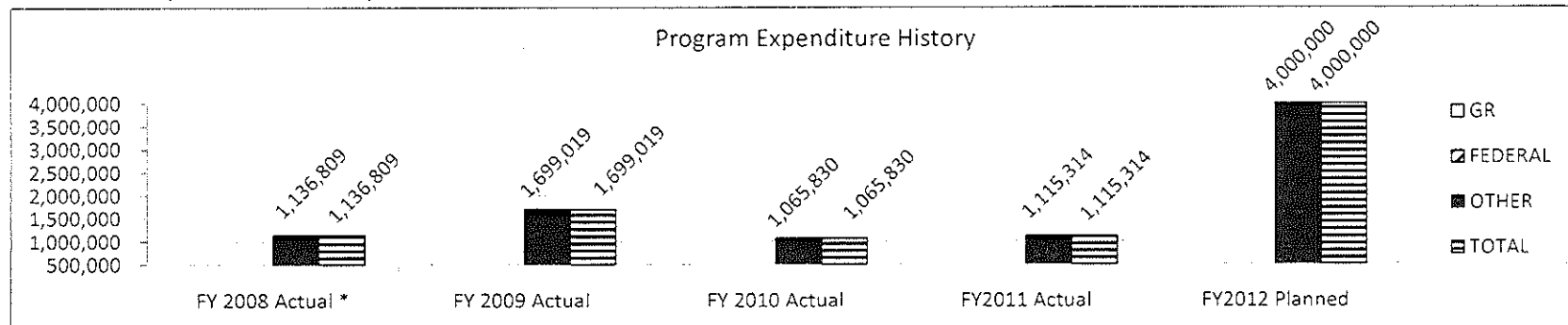
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

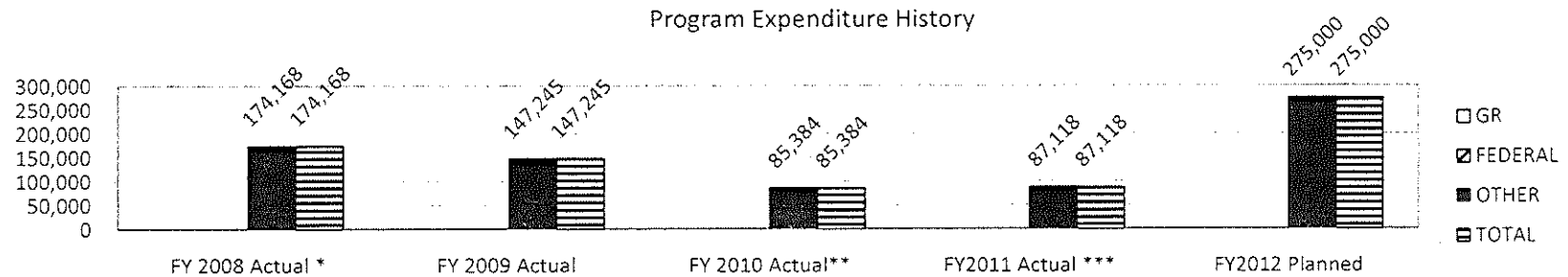
* The purchase was made in FY2008 but the cash was received in FY2009.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund



The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

* Includes \$61,862 of the FY2008 earnings that was received in FY2009.

**Does not include \$19,974 of the FY2010 earnings that was received in FY2011

***Includes \$19,974 of the FY2010 earnings that was received in FY2011

6. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

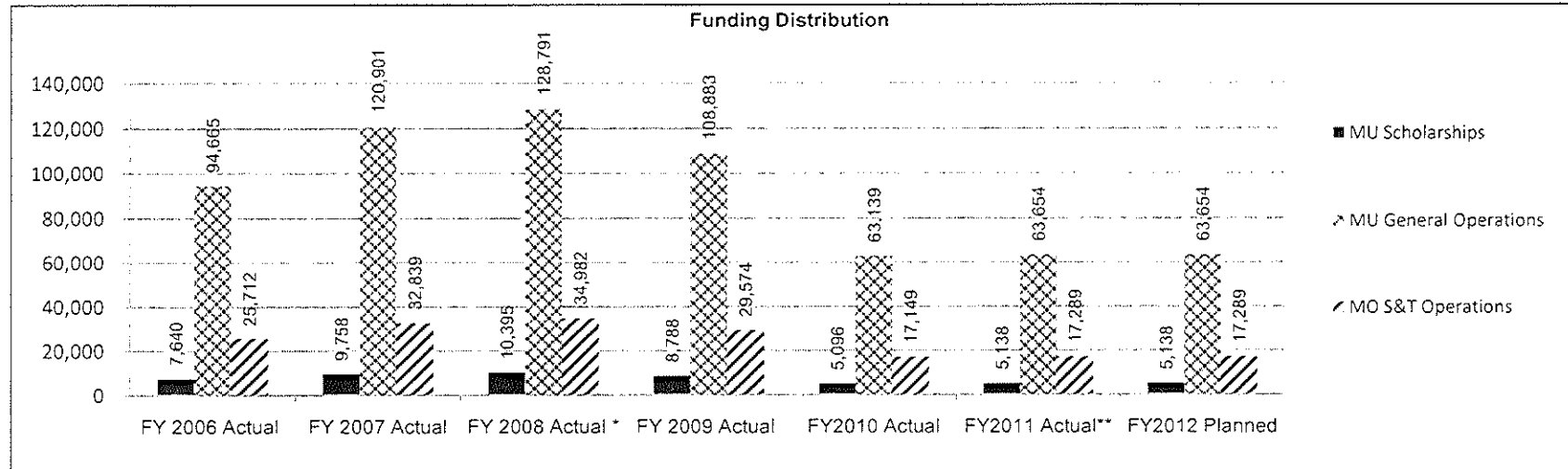
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7a. Provide an effectiveness measure.



* Includes \$61,862 of the FY2008 earnings that was distributed in FY2009.

**Includes \$19,974 of the FY2010 earnings that was distributed in FY2011.

Actual and estimated receipts for FY2010-2012 are down due to market conditions including Treasury Bill rate decline.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|-------------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| HOSPITAL AND CLINICS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 8,201,284 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 8,201,284 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 8,201,284 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$8,201,284 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-----------------------|-------------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HOSPITAL AND CLINICS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,201,284 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,201,284 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,201,284 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,201,284 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MO INSTITUTE OF MENTAL HEALTH | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 485,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 485,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 485,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$485,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 | ***** | ***** |
|-------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO INSTITUTE OF MENTAL HEALTH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 485,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 485,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$485,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$485,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
 Staff Recommendations

REMAINING LCDI PROJECTS

| | | |
|---|----|------------|
| Missouri State - FREUP Phase I (remaining partial funding) | \$ | 19,126,096 |
| Truman State -Pershing Building (remaining partial funding) | \$ | 10,222,081 |
| UM-St. Louis-Benton & Stadler Halls | \$ | 27,689,536 |
| UM-Columbia-Ellis Fischel Cancer Center | \$ | 30,837,051 |
| UM-Delta Research Center | \$ | 1,703,230 |
| UM-Southwest Education & Outreach Center | \$ | 3,015,650 |
| UM-Graves-Chapple Facility | \$ | 548,791 |
| UM-Horticulture & Agroforestry Center | \$ | 2,982,918 |
| UM-Wurdack Farm | \$ | 503,266 |
| UM-Thompson Farm | \$ | 659,603 |
| UM-Greenley Learning & Discovery Park | \$ | 1,848,723 |
| UM-McCredie, Midwest Clayplan | \$ | 599,790 |
| | \$ | 99,736,735 |

Note: Southeast Missouri State University's Business Incubator project, with an FY 2009 appropriation of \$4,500,000, was not included for reappropriation in FY 2012.

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations

COMMUNITY COLLEGES

| Ranking | Score | Institution | Project | State Request | Non-State Match | Total Cost |
|---------|-------|------------------------------------|--|---------------|-----------------|---------------|
| 1 | 7.02 | Moberly Area Community College | Renovations/Expansion, Communications Infra. | \$932,500 | \$932,500 | \$1,865,000 |
| 2 | 5.89 | North Central Missouri College | Geyer Hall Renovation | \$4,446,300 | \$0 | \$4,446,300 |
| 3 | 5.75 | St. Louis Community Colleges | Science Lab Renovations | \$7,000,000 | \$3,000,000 | \$10,000,000 |
| 4 | 5.66 | Mineral Area College | Science/Allied Health Expansion | \$3,000,000 | \$3,000,000 | \$6,000,000 |
| 5 | 5.10 | St. Charles Community College | New Life Sciences Facility | \$4,425,000 | \$4,425,000 | \$8,850,000 |
| 6 | 4.87 | Three Rivers Community College | Academic Resource Commons | \$2,497,600 | \$1,070,400 | \$3,568,000 |
| 7 | 4.71 | East Central College | General Classroom Building | \$6,242,120 | \$6,242,120 | \$12,484,240 |
| 8 | 4.64 | Crowder College | Webb City Workforce Dev. Center | \$3,000,000 | \$3,000,000 | \$6,000,000 |
| 9 | 4.52 | State Fair Community College | Automotive & Welding Technology Center | \$2,127,268 | \$0 | \$2,127,268 |
| 10 | 4.17 | Ozarks Technical Community College | New Career Training Center | \$10,737,157 | \$0 | \$10,737,157 |
| 11 | 3.72 | Metropolitan Community Colleges | St. Joseph Education Center | \$13,400,000 | \$2,200,000 | \$15,600,000 |
| 12 | 3.37 | Jefferson College | New Allied Health Building | \$18,901,177 | \$0 | \$18,901,177 |
| | | | | \$76,709,122 | \$23,870,020 | \$100,579,142 |

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations

UNIVERSITIES AND LINN STATE

| Ranking | Score | Institution | Project | State Request | Non-State Match | Total Cost |
|---------|-------|--|--|---------------|-----------------|---------------|
| 1 | 6.66 | Truman State University | Baldwin/McClain Renovation | \$41,595,000 | \$2,347,007 | \$43,942,007 |
| 2 | 5.67 | Linn State Technical College | Engineering Technology Renovation | \$4,553,708 | \$0 | \$4,553,708 |
| 3 | 5.60 | Southeast Missouri State University | Campus-wide Renovations | \$19,519,659 | \$0 | \$19,519,659 |
| 4 | 5.59 | University of Missouri- Columbia | Lafferre Hall Renovation/Addition | \$67,408,000 | \$0 | \$67,408,000 |
| 5 | 5.37 | University of Missouri- St. Louis | Optometry/Nursing Complex | \$67,578,000 | \$16,894,000 | \$84,472,000 |
| 6 | 5.17 | Harris-Stowe State University | Vashon Center Renovation | \$15,793,444 | \$2,500,000 | \$18,293,444 |
| 7 | 5.13 | University of Missouri- Kansas City | School of Medicine Renovation/Health Sciences Building | \$46,769,000 | \$27,336,000 | \$74,105,000 |
| 8 | 4.90 | Missouri Univ. of Science & Technology | Chemistry/Biological Sciences Renovation | \$27,541,000 | \$0 | \$27,541,000 |
| 9 | 4.56 | Northwest Missouri State University | Comm, Fine & Performing Arts | \$5,323,956 | \$0 | \$79,462,037 |
| 10 | 4.46 | Lincoln University | New Science Building | \$50,077,660 | \$0 | \$50,077,660 |
| 11 | 4.40 | Missouri State University | Ozarks Health & Life Sciences Center Phase I | \$26,834,232 | \$10,647,593 | \$55,403,722 |
| 12 | 4.38 | Missouri Southern State Univ. | Reynolds Hall Renovation/Addition | \$36,390,399 | \$0 | \$36,390,399 |
| 13 | 4.22 | University of Central Missouri | New Science Building | \$55,485,125 | \$0 | \$55,485,125 |
| 14 | 4.15 | Missouri Western State University | Potter Hall Renovation/Addition | \$37,009,645 | \$0 | \$37,009,645 |
| | | | | \$501,878,828 | \$59,724,600 | \$653,663,406 |

**COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013- CAPITAL IMPROVEMENT REQUESTS**

| Statewide Issue | <u>State Request</u> | <u>Local Funds</u> | <u>Total</u> |
|--|----------------------|--------------------|--------------|
| State Historical Society Building & Museum | \$48,337,194 | \$0 | \$48,337,194 |
| Statutorily Required Request | | | |
| <u>Engineering Equipment</u> | | | |
| MU | \$402,000 | \$402,000 | \$804,000 |
| UMKC | \$73,200 | \$73,200 | \$146,400 |
| Missouri S&T | \$840,000 | \$840,000 | \$1,680,000 |
| UMSL | \$67,200 | \$67,200 | \$134,400 |
| Total Capital Equipment | \$1,382,400 | \$1,382,400 | \$2,764,800 |
| <u>Engineering Equipment Backlog (2003-2012)</u> | | | |
| MU | \$2,988,000 | | |
| UMKC | \$427,200 | | |
| Missouri S&T | \$5,256,000 | | |
| UMSL | \$228,000 | | |
| Total Capital Equipment | \$8,899,200 | | |